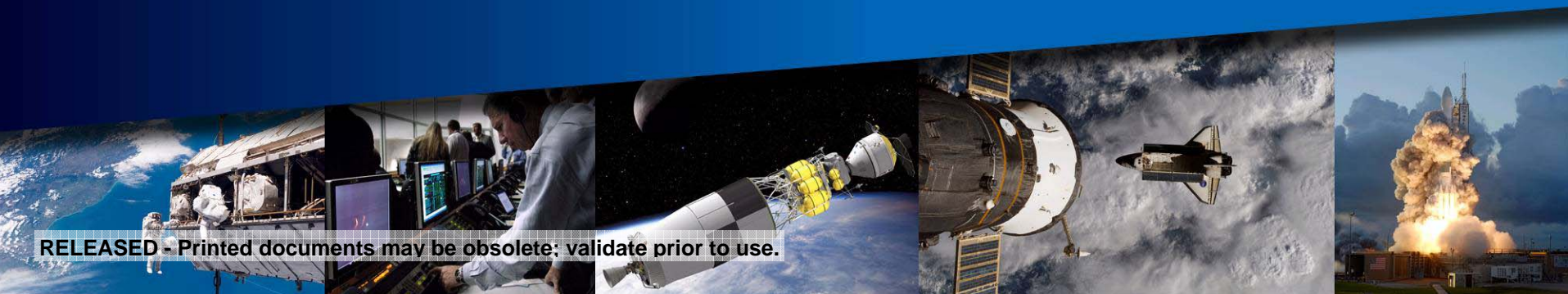




NSSC

NASA Shared Services Center

November 2008 Performance & Utilization Report - FY 09



RELEASED - Printed documents may be obsolete; validate prior to use.

Scorecard

Financial Management *

- Accounts Payable
- Accounts Receivable
- Payroll
- Domestic Travel
- Foreign Travel
- PCS (Enroute, Miscellaneous, Fixed Temporary Quarters, House Hunting Trip)
- PCS (Actual Temporary Quarters, Real Estate, Constructive Vouchers and All Other Vouchers)
- PCS (Relocation Income Tax Allowance (RITA) and Income Tax Reimbursement Allowance (ITRA))
- Relocation Assistance
- Domestic Travel Survey – Quarterly
- Foreign Travel Survey – Annual
- PCS Travel Survey - Annual

Human Resources **

- Agency Honor Awards*
- Registration/Reimbursement for Off-Site Training*
- Registration/Reimbursement for Internal Training
- SES Appointments / CDP Mentor Appraisals
- HR & Training Web Site Development and Maintenance
- Retirement Estimates: 10-day, 20-day, 45-day
- Retirement Requests: 10-day and 20-day
- Misc. Processing - New Hires, Adv Sick Leave, Gov't Deposits & Redeposit, Financial Disclosure
- Personnel Action Processing
- eOPF
- Benefits Retirement Counseling Survey - Monthly
- Training Purchases Survey - Annual

Procurement **

- Grants & Cooperative Agreements*
- Grants & Cooperative Agreements – Supplements*
- SBIR/STTR Phase 1 & 2
- Unilateral SBIR/STTR Funding Modifications

Customer Contact Center ***

- Call Response Rate
- Call Abandonment Rate
- Initial Call Resolution
- Customer Inquiries
- Customer Contact Center Survey - Monthly




























Customer Service Web

- Visits By Center
- Website Availability
- Document Imaging

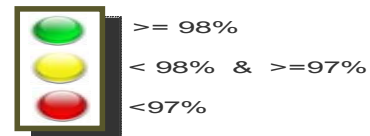
Data Source Key:

- * NBID (NSSC Business Intelligence Datamart)
- ** Remedy
- *** Centergy Manager and Remedy
- **** Inquisite

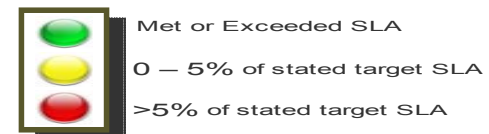
Scorecard – November Overall

Activity	NOVEMBER
Acct Payable - On time **	
Acct Payable - Int. < \$200/ MM	
Payroll	
Domestic Travel	
Foreign Travel	
PCS (6) Travel	
PCS (15) Travel	
PCS (30) Travel	
Relocation Assistance- Prudential	
Agency Honor Awards	
Off-Site Training	
Internal Training <25K	
Internal Training >25K	
SES Appointments	
SES CDP Mentor Appraisals	
Retirement Estimate - 10 day	
Retirement Estimate - 20 day	
Retirement Estimate - 45 day	
Retirement Processing - 10 day	
Retirement Processing - 20 day	
eOPF - 15 Day	
eOPF - 25 Day	
Personnel Action Processing	
Grants	
Grants Supplementals	
SBIR / STTR - Phase 1	
SBIR / STTR - Phase 2	
Initial Call Resolution	
Call Response Rate	
Website	

AP Legend:





















































Legend



Scorecard by Center - November

Activity by Center	ARC	DFRC	GRC	GSFC	HQ	JSC	KSC	LaRC	MSFC	NSSC	SSC
Acct Payable - On Time Paymts											
Acct Payable - Int. < \$200 / MM											
Payroll											
Domestic Travel											
Foreign Travel											
PCS (6) Travel											
PCS (15) Travel											
PCS (30) Travel											
Relocation Assistance - Prudential											
Agency Awards & Recognition											
Off-Site Training											
Internal Training -<25K											
Internal Training ->25K											
SES Appointments											
SES CDP Mentor Appraisals											
Retirement Estimate - 10 day											
Retirement Estimate - 20 day											
Retirement Estimate - 45 day											
Retirement Processing - 10 day											
Retirement Processing - 20 day											
eOPF - 15 Day											
eOPF - 25 day											
Personnel Action Processing											
Grants											
Grants - Supplemental											
SBIR / STTR - Phase 1											
SBIR / STTR - Phase 2											
Initial											

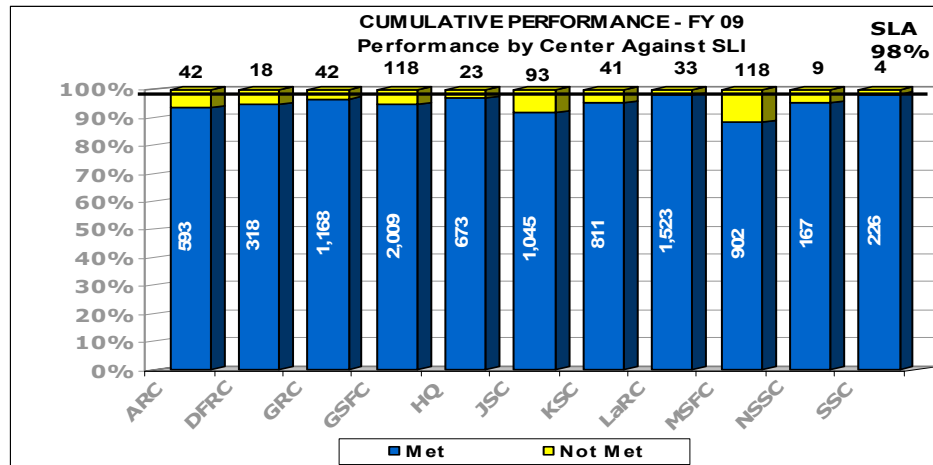
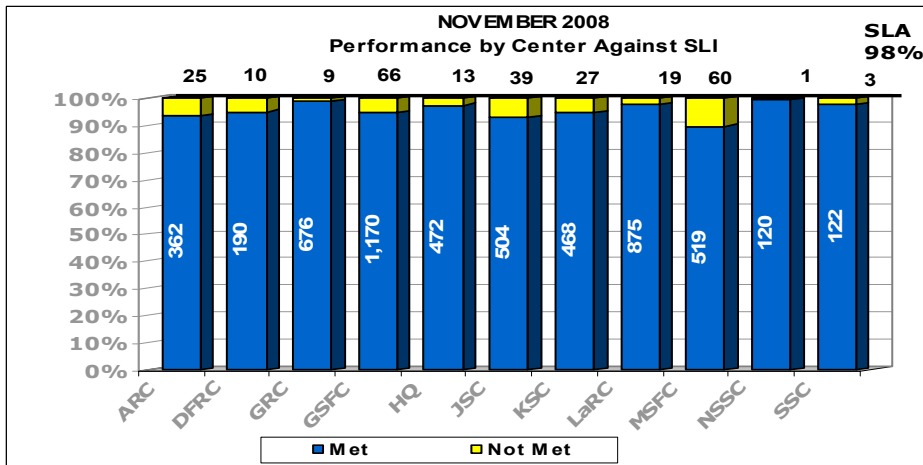
Scorecard – By Month

Activity by Month	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jly	Aug	Sep
Acct Payable - On Time Paymnts												
Accounts Payable - Int. < \$200 /MM												
Payroll												
Domestic Travel												
Foreign Travel												
PCS (6) Travel												
PCS (15) Travel												
PCS (30) Travel												
Relocation Assistance												
Agency Honor Awards												
Off-Site Training												
Internal Training <25K												
Internal Training >25K												
SES Appointments												
SES CDP Mentor Appraisals												
Retirement Estimate - 10 day												
Retirement Estimate - 20 day												
Retirement Estimate - 45 day												
Retirement Processing - 10 day												
Retirement Processing - 20 day												
eOPF - 15 Day												
eOPF - 25 Day												
Personnel Action Processing												
Grants												
Grants - Supplemental												
SBIR / STTR - Phase 1												
SBIR / STTR - Phase 2												
Initial Call Resolution												
Call Response Rate												
<div> <div>RELEASED - Printed documents may be obsolete; validate prior to use.</div> </div>												

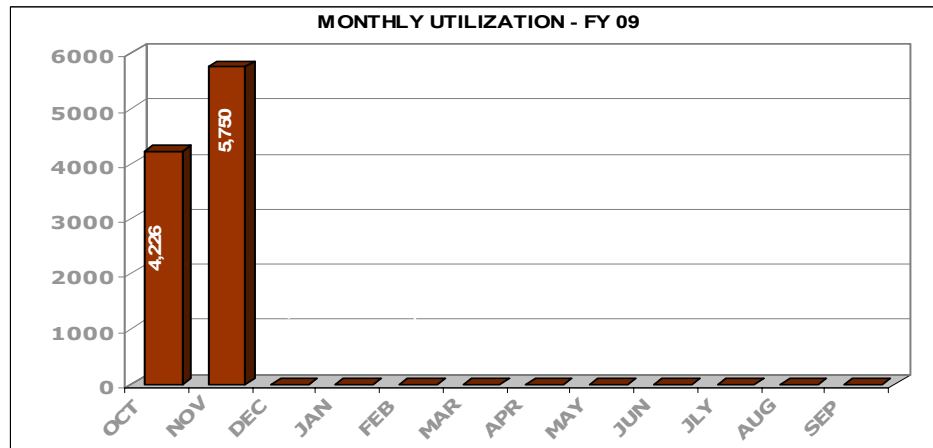
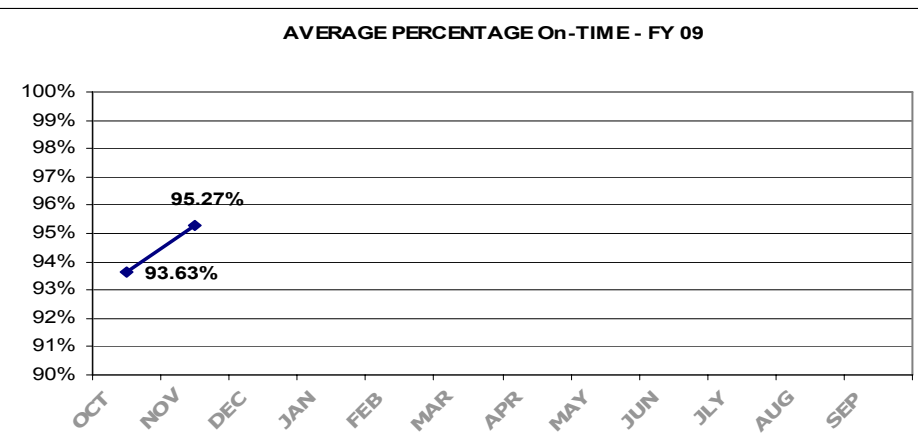
Financial Management Accounts Payable

AP - On Time Payments - Count - FY 09

Service Level Indicator: Process and Pay 98% of Invoices on time.



Goal	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
98%	93.63%	95.27%										
Cumulative YTD	4,226	9,976										



Assessment: Process 98% of payments on time (Green); process between 98% and 97% (Yellow); Less than 97% (Red)

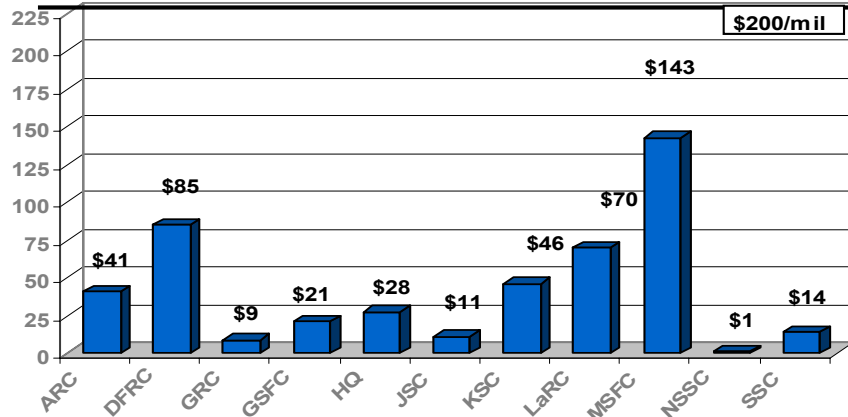
RELEASED - Printed documents may be obsolete; validate prior to use.

Financial Management Accounts Payable

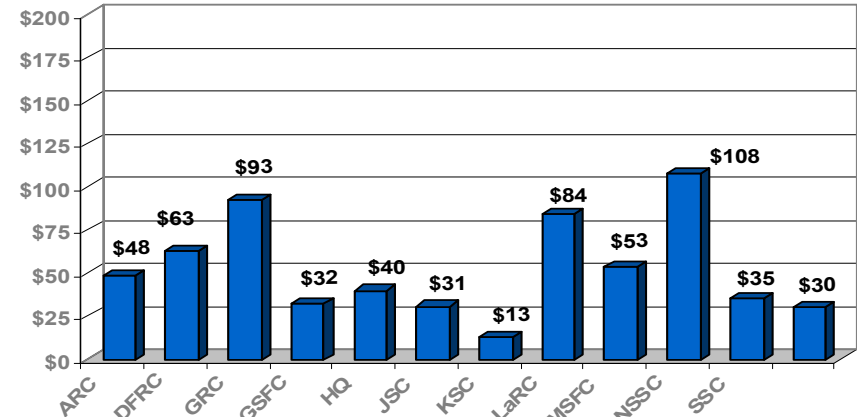
AP - Interest Penalties - USD

Service Level Indicator: Metric measures interest penalties paid in accordance with the Prompt Payment Act. Amounts include all payment types subject to the Act. Metric is calculated as "dollars of interest per \$1 million in total payments." The metric goal is \leq \$200 per million.

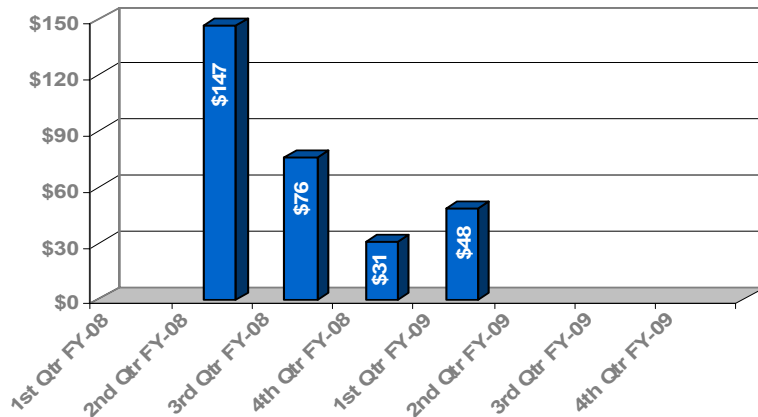
NOVEMBER 2008
AP Interest Penalties / \$ million



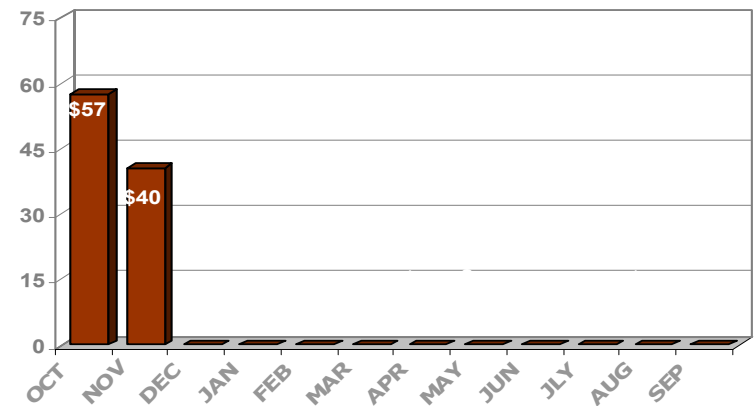
CUMULATIVE PERFORMANCE - FY 09
AP Interest Penalties / \$ million



AP Interest Penalties / \$ million / Quarter



AVERAGE MONTHLY INTEREST PENALTIES / \$ MILLION



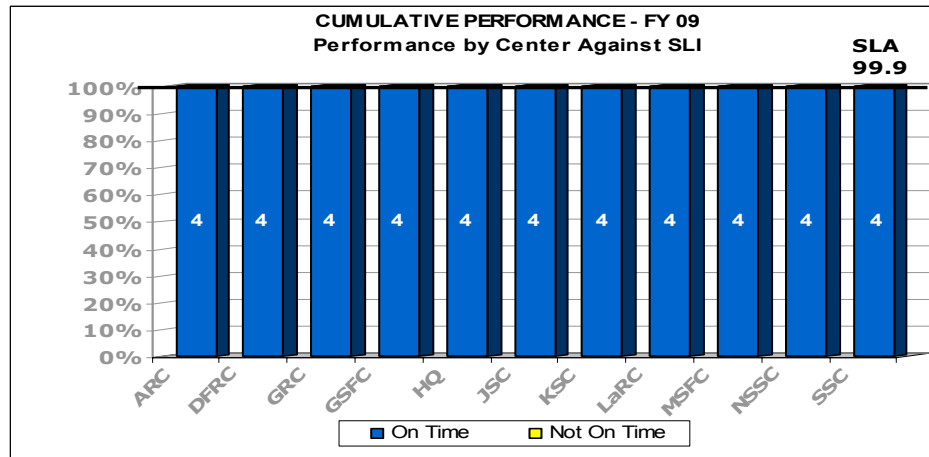
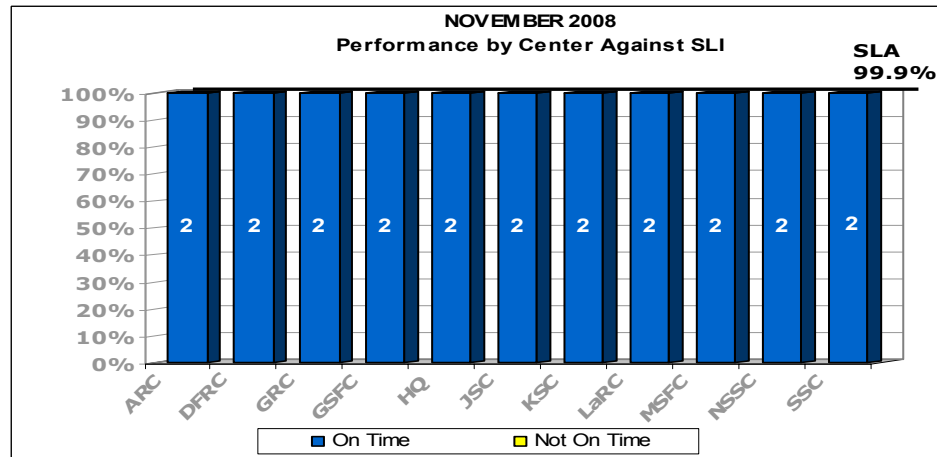
Assessment:

RELEASED - Printed documents may be obsolete; validate prior to use.

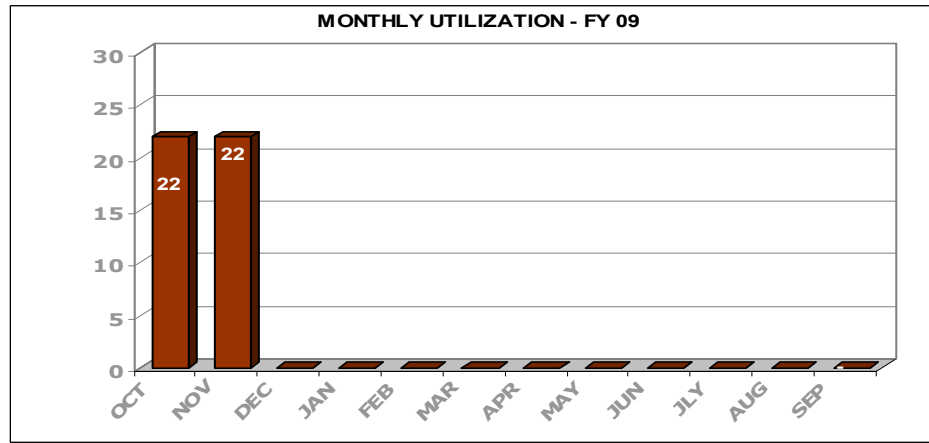
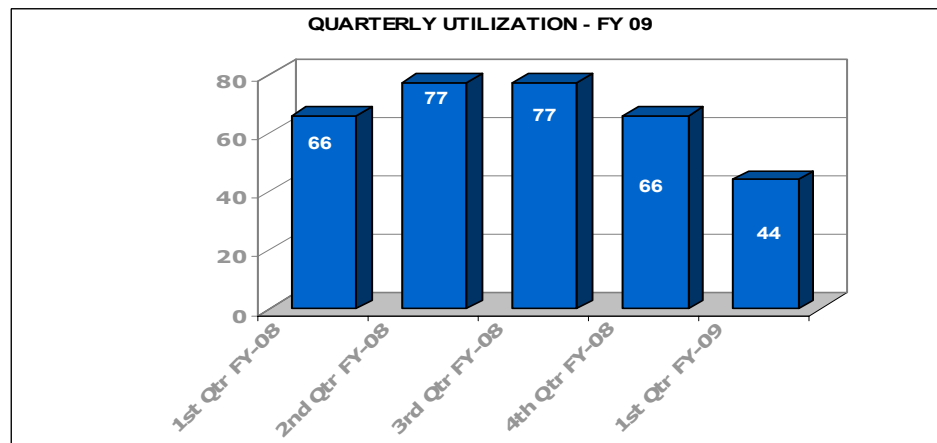
Financial Management Payroll

PAYROLL - FY 09

Service Level Indicator: Process 99.9% of payroll/time & attendance accurately and on-time.



Goal		OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
99.9%		100.00%											
Cumulative YTD		22											

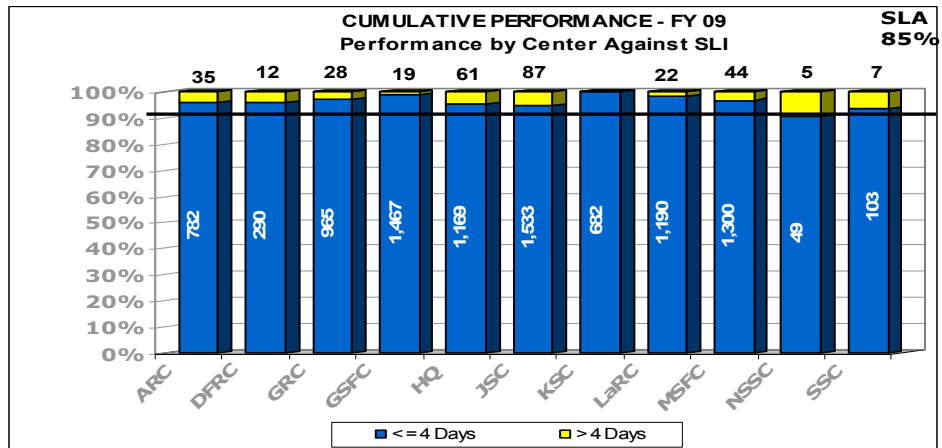
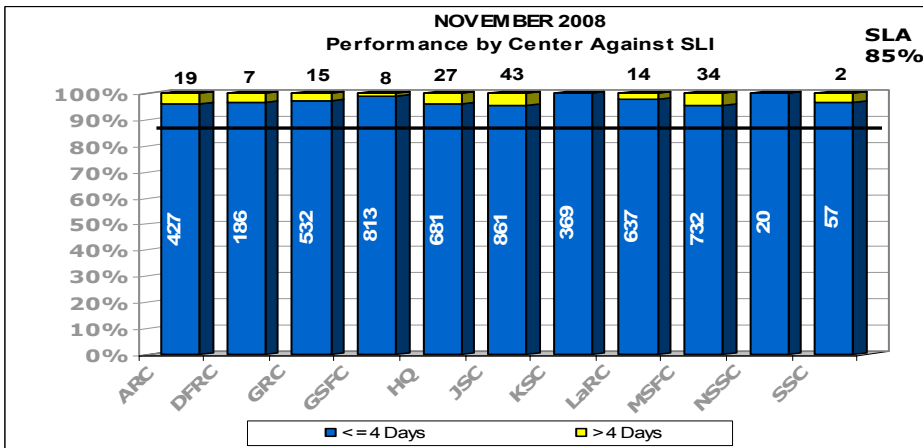


Assessment: Exceeded the SLI requirement by processing 100% of Payroll/Time & Attendance accurately and on time for all reporting periods in FY 2009.

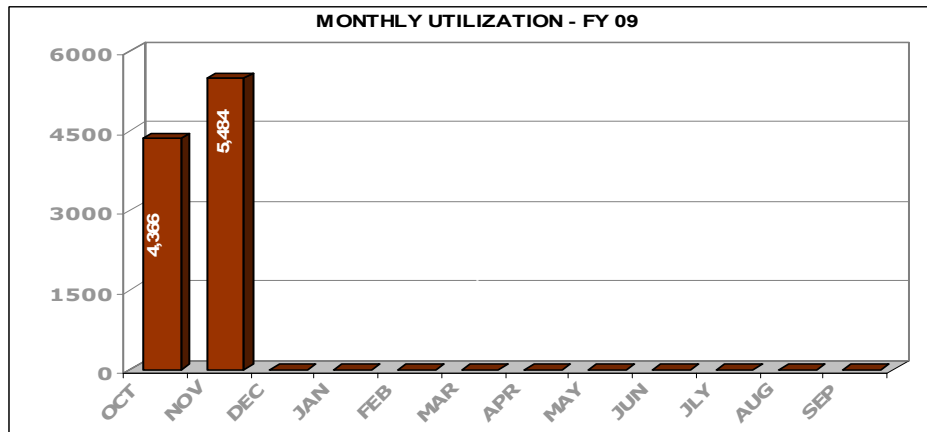
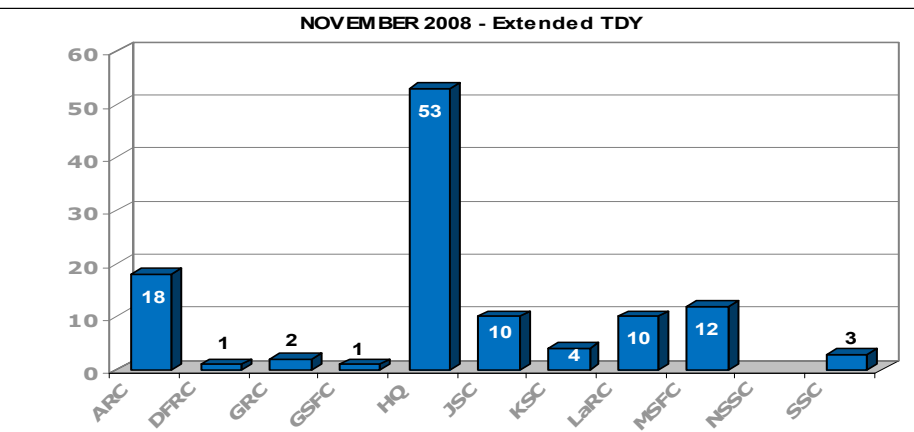
Financial Management Domestic Travel

DOMESTIC TRAVEL - FY 09

Service Level Indicator: Validate and process 85% of domestic travel vouchers within 4 business days of receipt of a complete voucher (including adequate funding).



Goal	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
85%	96.54%	96.92%										
Cumulative YTD	4,366	9,850										
Extended TDY	ARC	DFRC	GRC	GFSC	HQ	JSC	KSC	LaRC	MSFC	NSSC	SSC	TOTAL
Cumulative YTD	34	2	3	1	94	30	4	14	12	0	5	199



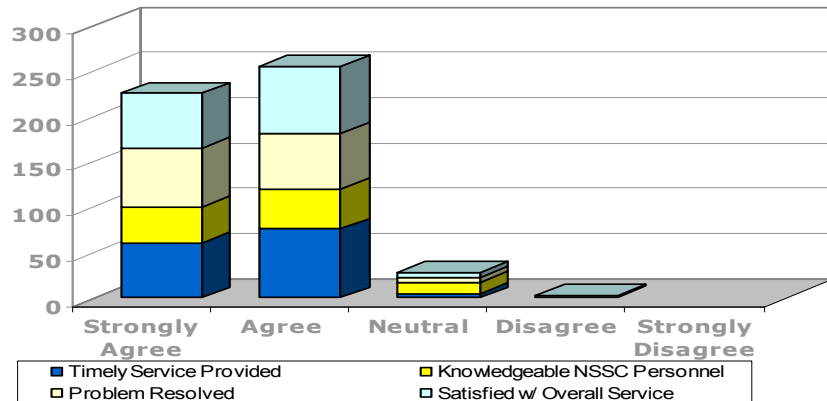
Assessment: Processed 96.92% of Domestic Travel Vouchers within 4 business days of receipt of completed voucher for the month of November. Average processing days for the November reporting period was 2.83 days.

RELEASED - Printed documents may be obsolete; validate prior to use.

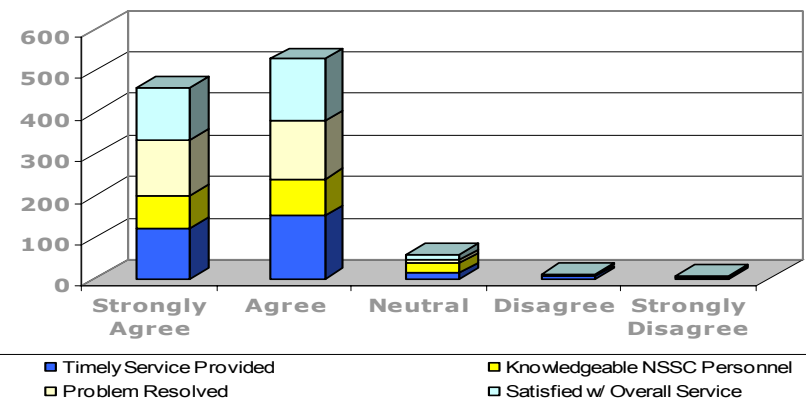
Customer Satisfaction Survey Domestic Travel

CUSTOMER SATISFACTION SURVEY

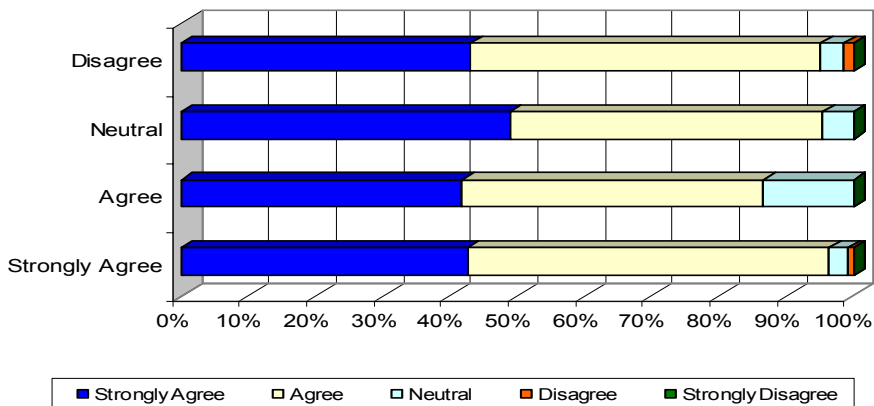
NOVEMBER 2008 - Domestic Travel
Customer Satisfaction Survey Responses



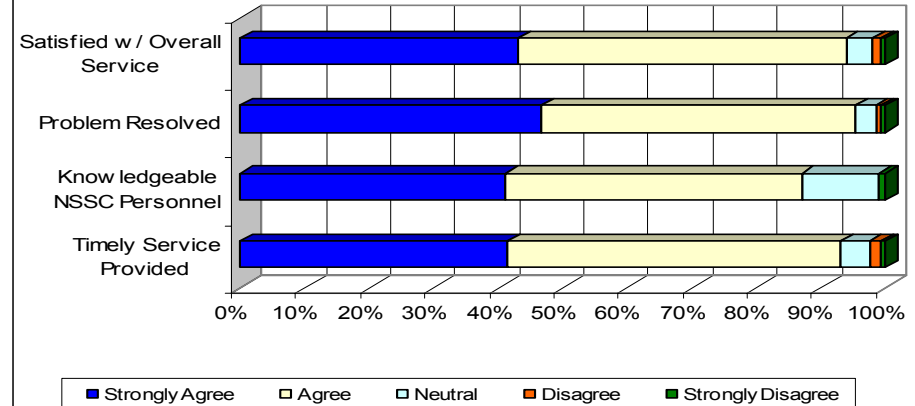
CUMULATIVE - Domestic Travel - FY 09
Customer Satisfaction Survey Responses



NOVEMBER 2008 Domestic Travel Customer Satisfaction Survey



Cumulative Domestic Travel Customer Satisfaction Survey



Assessment:

95.1% of randomly selected customers "agree" or "strongly agree" that they were satisfied with the overall service of the NSSC.

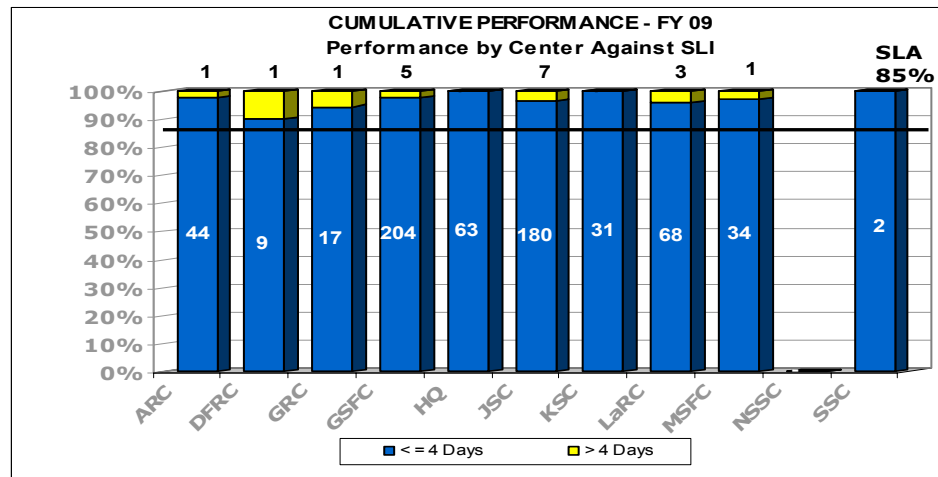
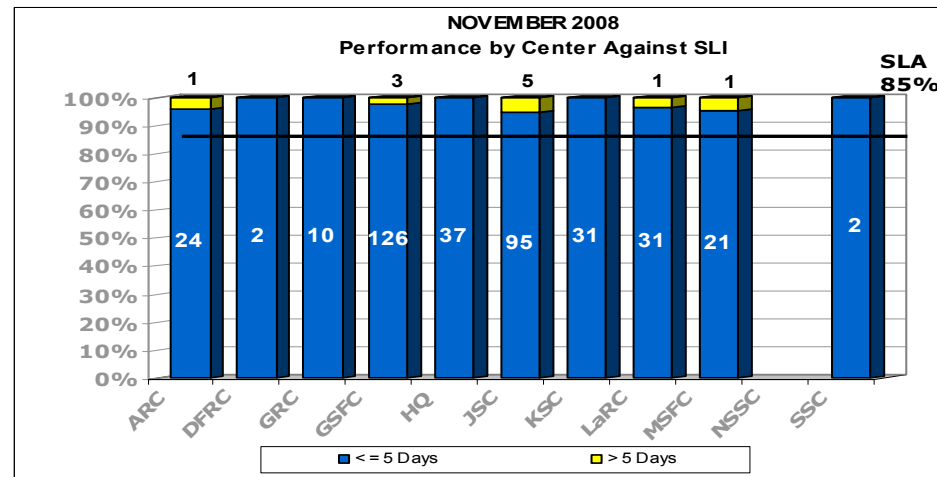
95.5% of randomly selected customers "agree" or "strongly agree" that their problem was resolved to their satisfaction

RELEASED - Printed documents may be obsolete; validate prior to use.

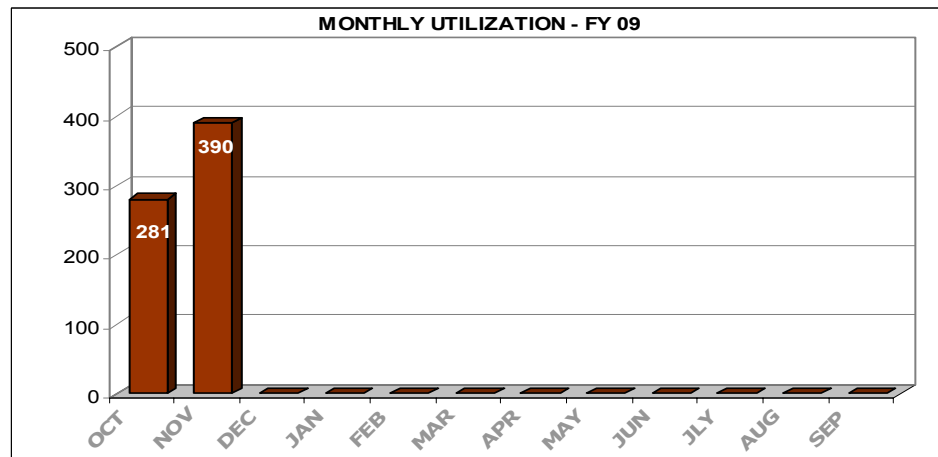
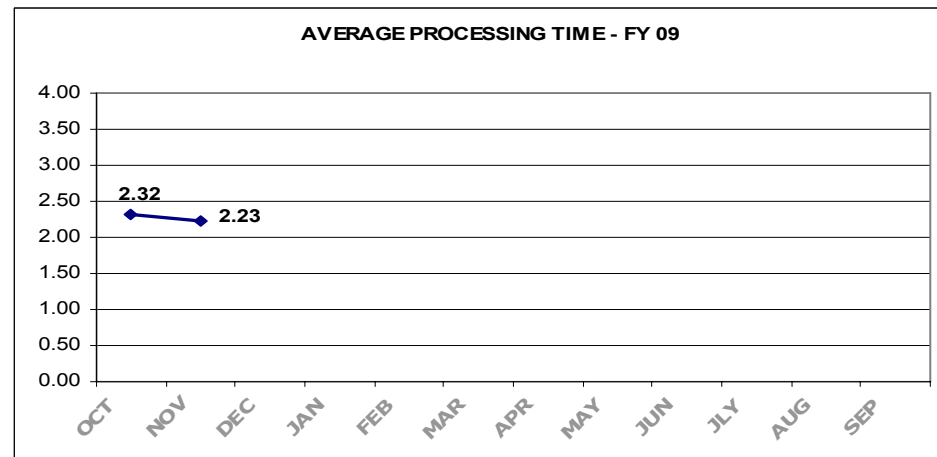
Financial Management Foreign Travel

FOREIGN TRAVEL - FY 09

Service Level Indicator: Validate and process 85% of domestic travel vouchers within 5 business days of receipt of a complete voucher (including adequate funding).



Goal	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
85%	97.15%	97.18%										
Cumulative YTD	281	671										



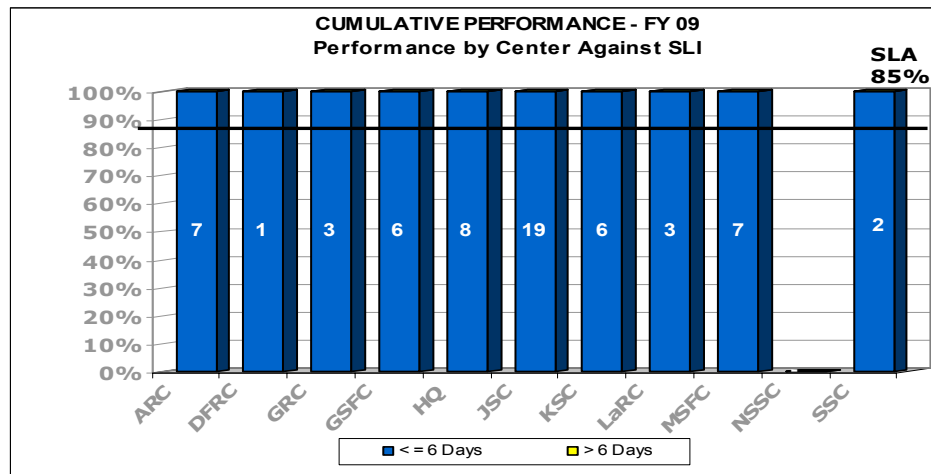
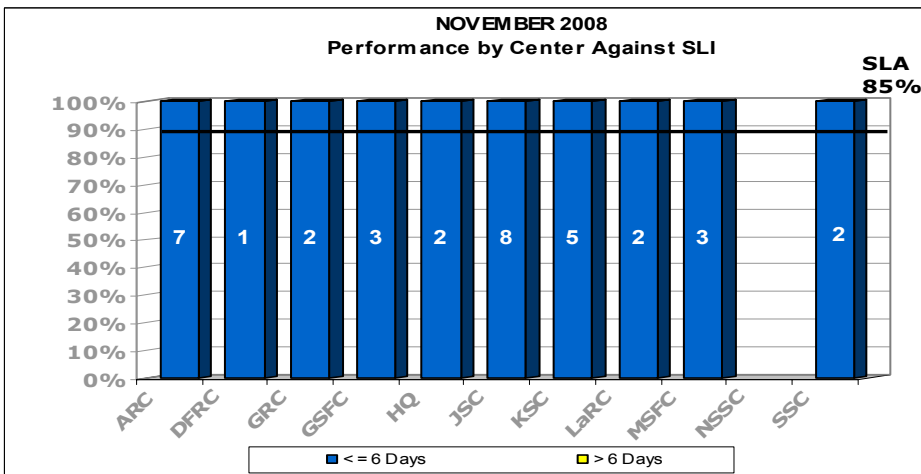
Assessment: Processed 97.18% of Foreign Travel Vouchers within 5 business days of receipt of completed voucher for the month of November. Average processing days for the November reporting period was 2.23 days.

RELEASED - Printed documents may be obsolete; validate prior to use.

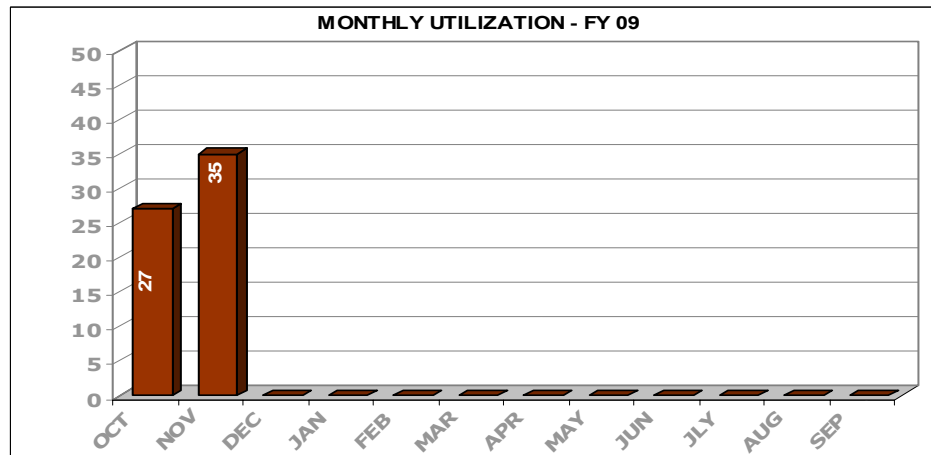
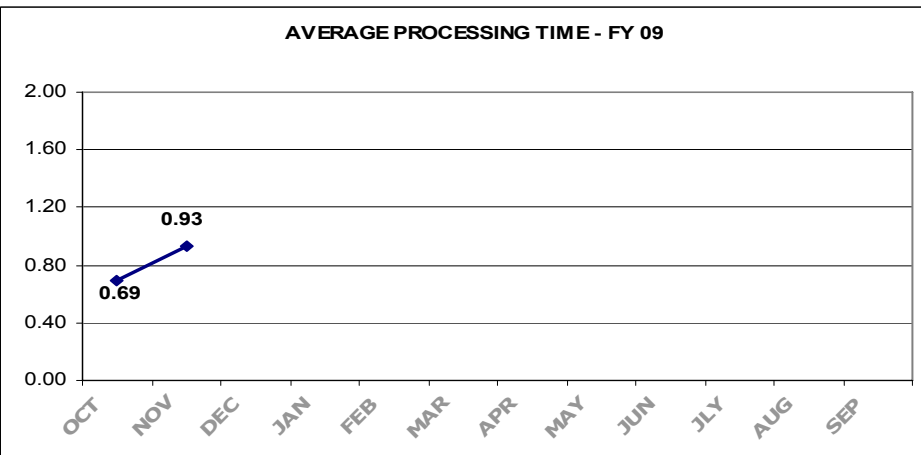
Financial Management – PCS: Enroute, Miscellaneous, Fixed Temporary Quarters, House Hunting Trip

PCS TRAVEL - Enroute, Miscellaneous, Fixed Temporary Quarters, House Hunting Trip - FY 09

Service Level Indicator: Validate and process 85% of PCS travel vouchers within 6 business days of receipt of a complete voucher (including adequate funding).



Goal		OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
85%		100.00%	100.00%										
Cumulative YTD		27	62										



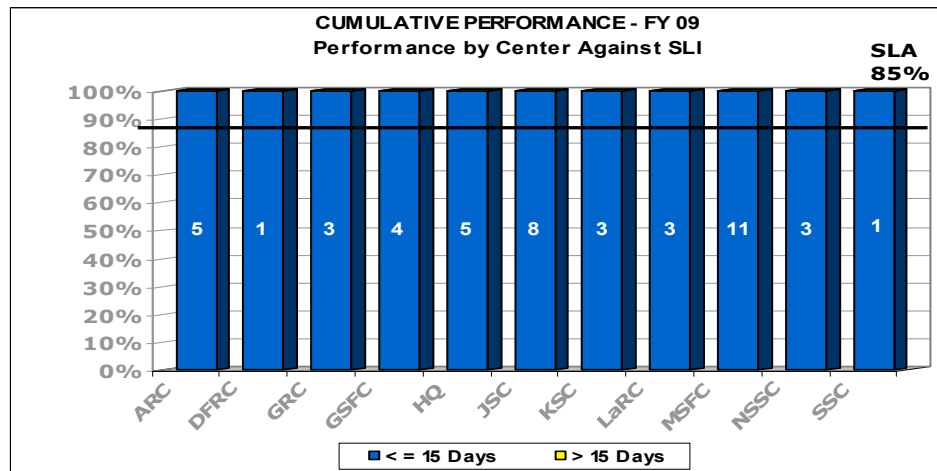
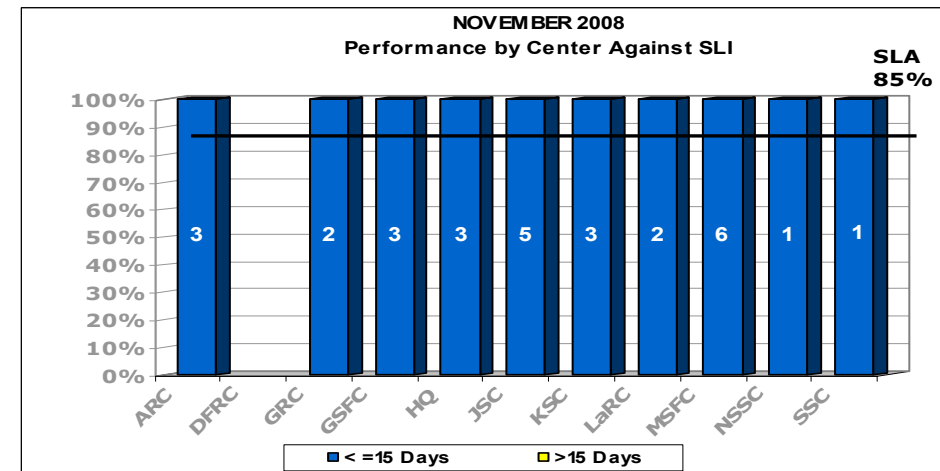
Assessment: Exceeded the SLI requirements by processing 100% of PCS Vouchers within 6 business days of receipt of completed voucher for the month of November. Average processing time for November was 0.93 days.

RELEASED - Printed documents may be obsolete; validate prior to use.

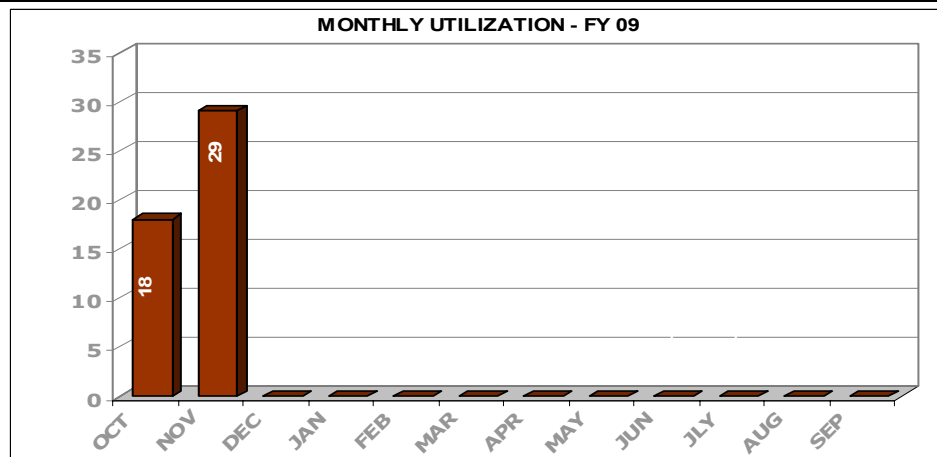
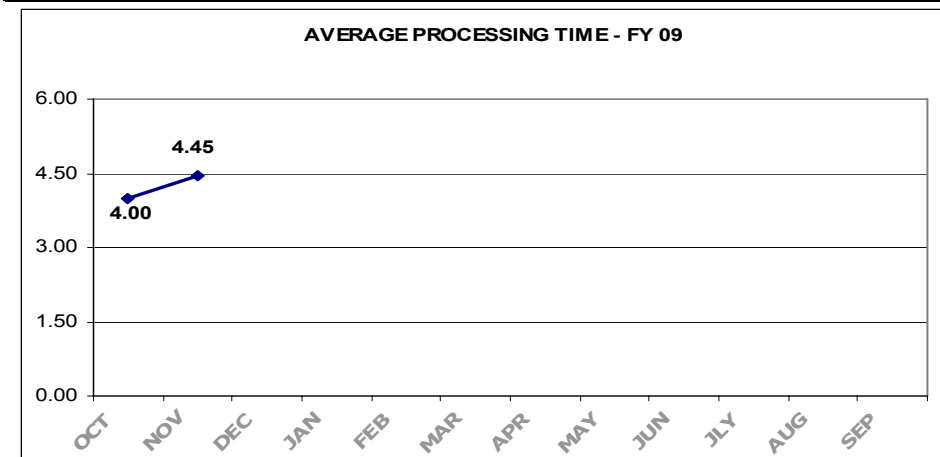
Financial Management – PCS: Actual Temporary Quarters, Real Estate, Constructive, & all Other Vouchers - FY 09

PCS TRAVEL - Actual Temporary Quarters, Real Estate, Constructive, & all Other Vouchers - FY 09

Service Level Indicator: Validate and process 85% of PCS travel vouchers within 15 business days of receipt of a complete voucher including adequate funding).



Goal		OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
85%		100.00%	100.00%										
Cumulative YTD		18	47										



Assessment: Exceeded the SLI requirements by processing 100% of PCS Vouchers within 15 business days of receipt of completed voucher for the month of November. Average processing time for November was 4.45 days.

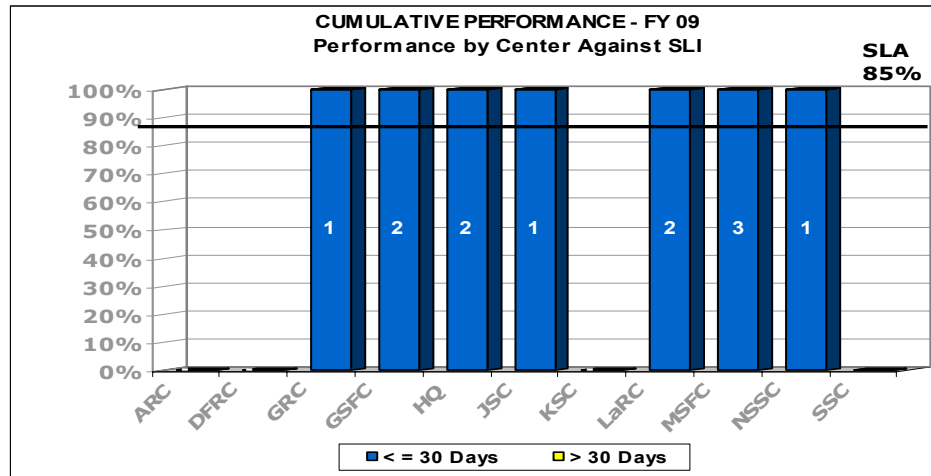
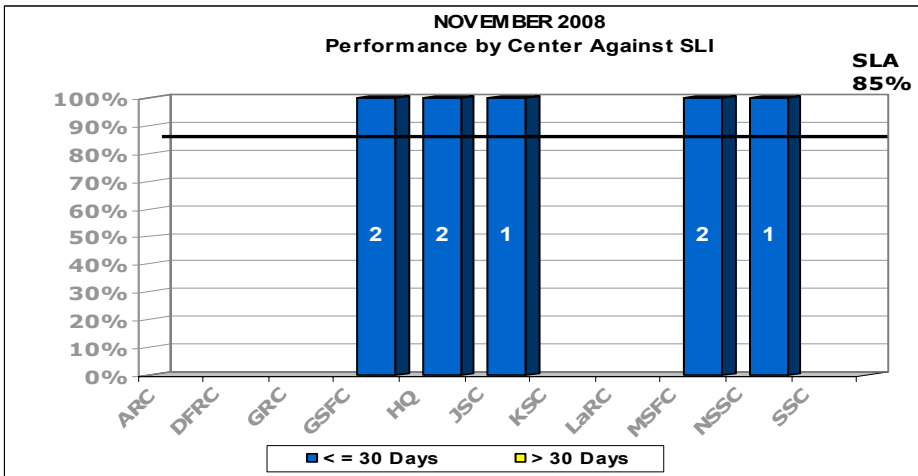
RELEASED - Printed documents may be obsolete; validate prior to use.

Financial Management

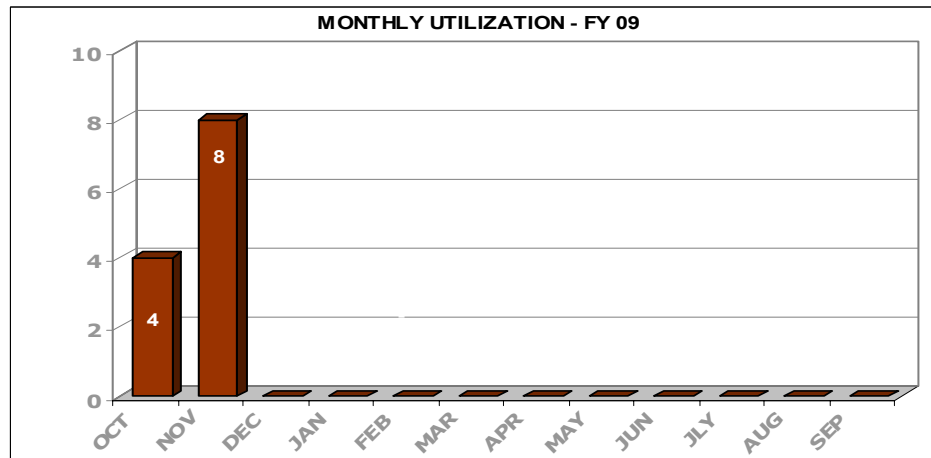
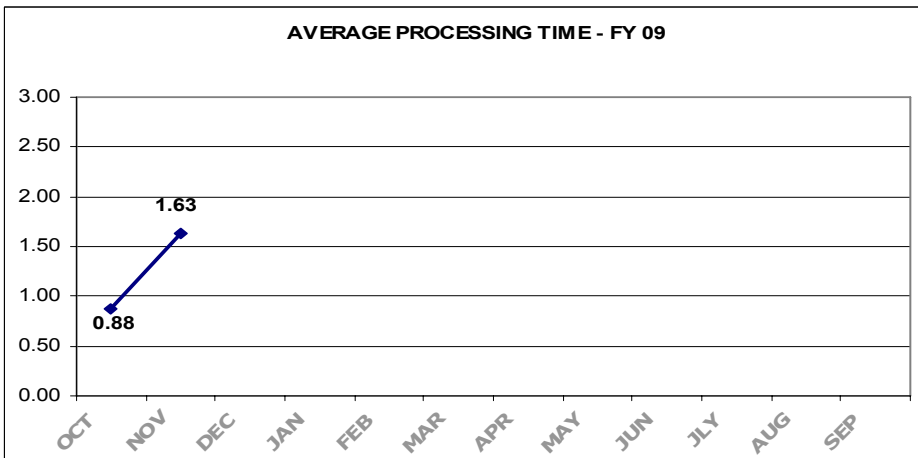
PCS: RITA and ITRA

PCS TRAVEL - RITA and ITRA - FY 09

Service Level Indicator: Validate and process 85% of RITA and ITRA travel vouchers within 30 business days of receipt of a complete voucher (including adequate funding).



Goal		OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
85%		100.00%	100.00%										
Cumulative YTD		4	12										



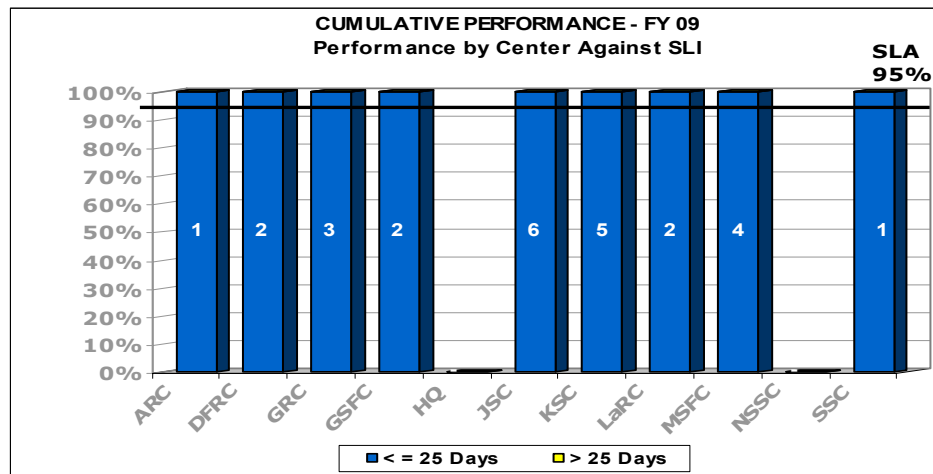
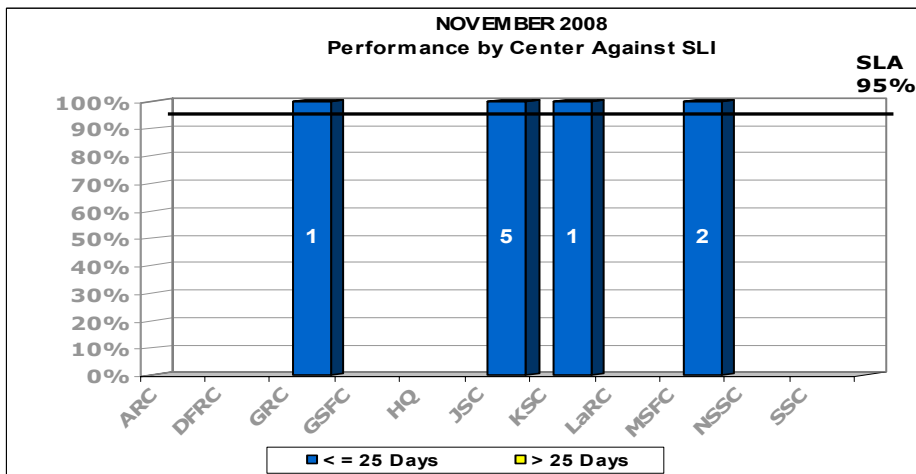
Assessment: There were 8 RITA and ITRA Vouchers processed for the month of November.

RELEASED - Printed documents may be obsolete; validate prior to use.

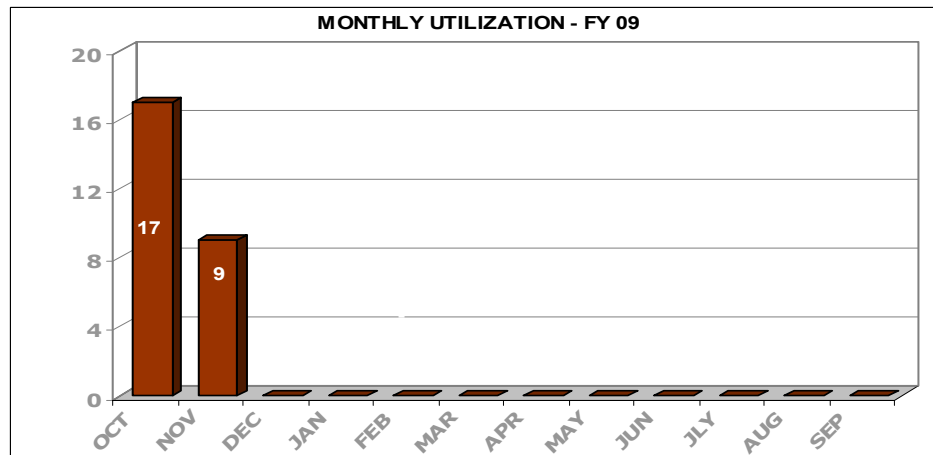
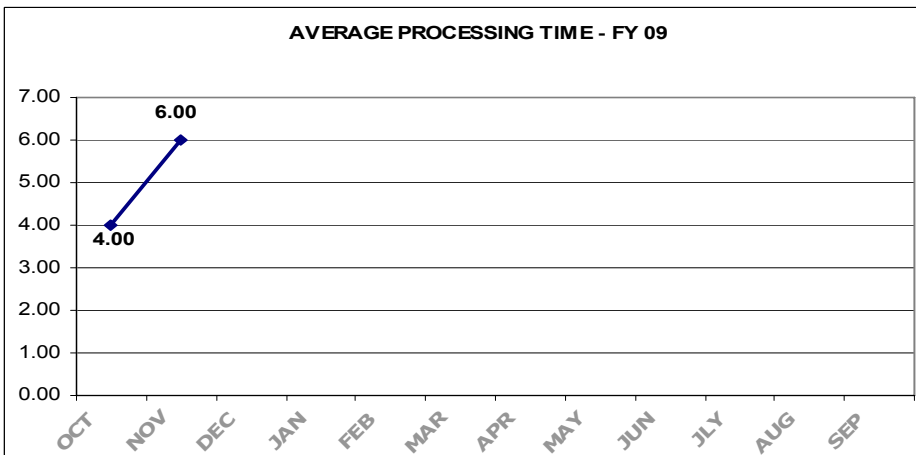
Financial Management Relocation Assistance - Prudential

RELOCATION ASSISTANCE - FY 09

Service Level Indicator: 95% of PCS travel orders are approved within 25 business days - Prudential



Goal		OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
95%		100.00%	100.00%										
Cumulative YTD		17	26										



Assessment: Prudential provides relocation services for employees who entered the program after October 1, 2007. Cartus will continue to provide relocation services for employees who entered the program prior to Sept. 30, 2007.

RELEASED - Printed documents may be obsolete; validate prior to use.

Human Resources

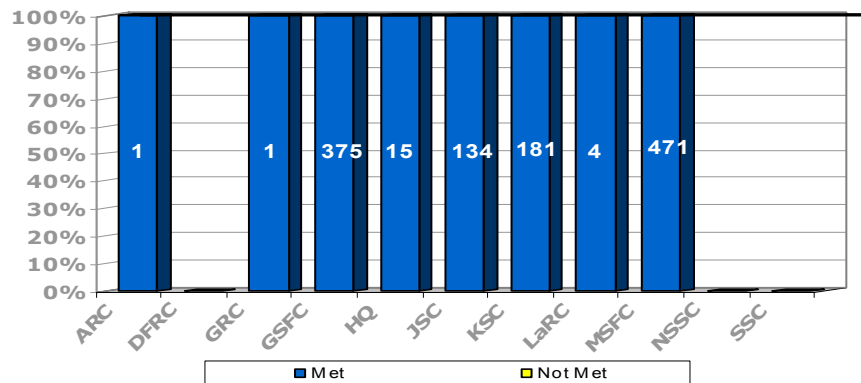
Agency Awards and Recognition

AWARDS - FY 09

Service Level Indicator: 98% Awards/recognition item/supplies delivered to Center Awards POC/recipient accurately and on-time as negotiated with the customer. In no case will awards/recognition items/supplies be delivered on or after scheduled dates for awards ceremonies.

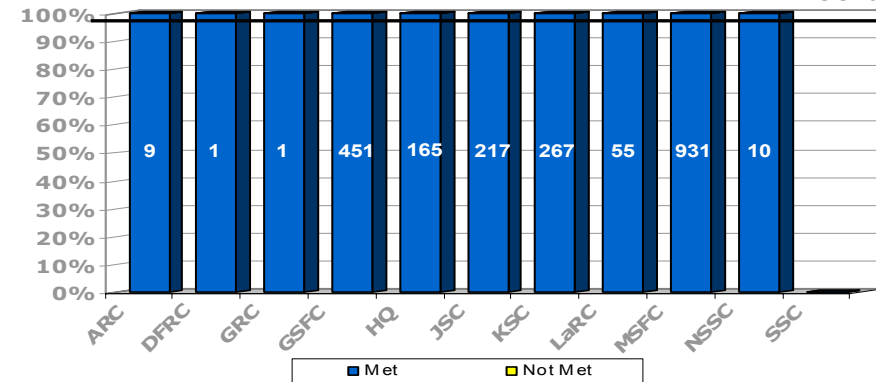
NOVEMBER 2008
Performance by Center Against SLI

SLA
98%



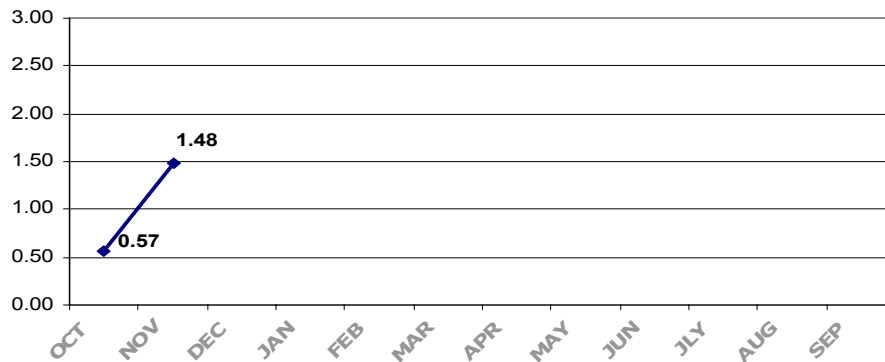
CUMULATIVE PERFORMANCE - FY 09
Performance by Center Against SLI

SLA
98%

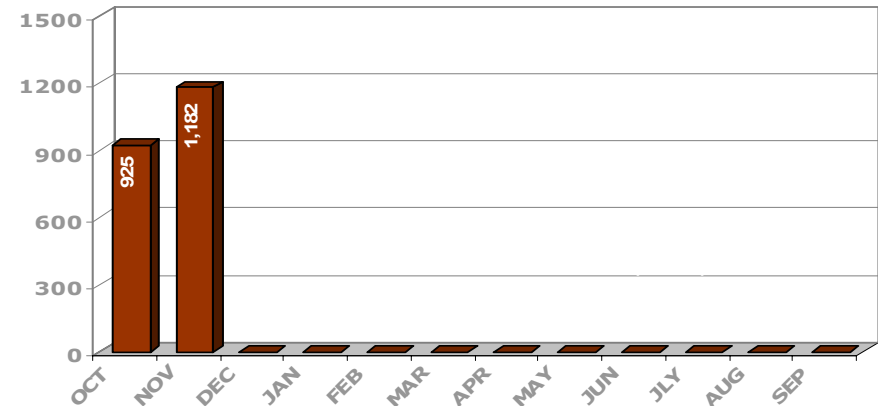


Goal		OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
98%		100.00%	100.00%										
Cumulative YTD		925	2,107										

AVERAGE PROCESSING TIME - FY 09



MONTHLY UTILIZATION - FY 09



Assessment: Starting in FY 09, monthly and semi-annual metrics will include: Daily Certificates, Agency Honor Awards, Center Honor Awards, and Length of Service Awards.

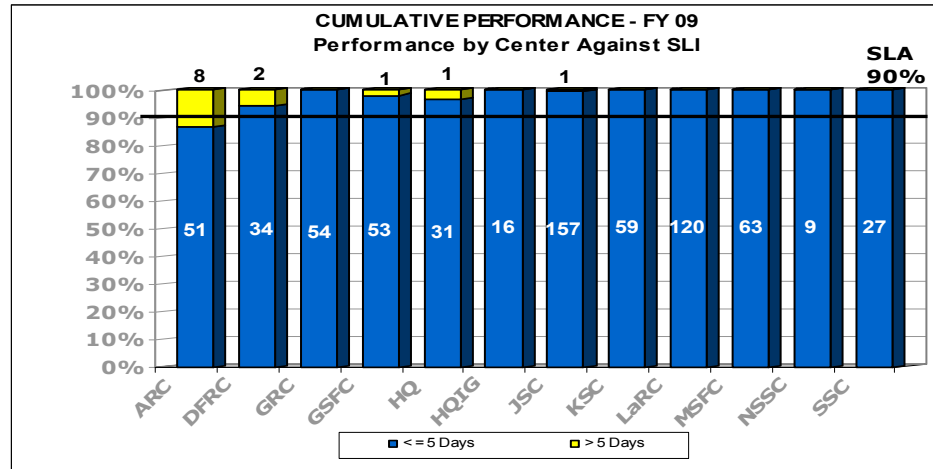
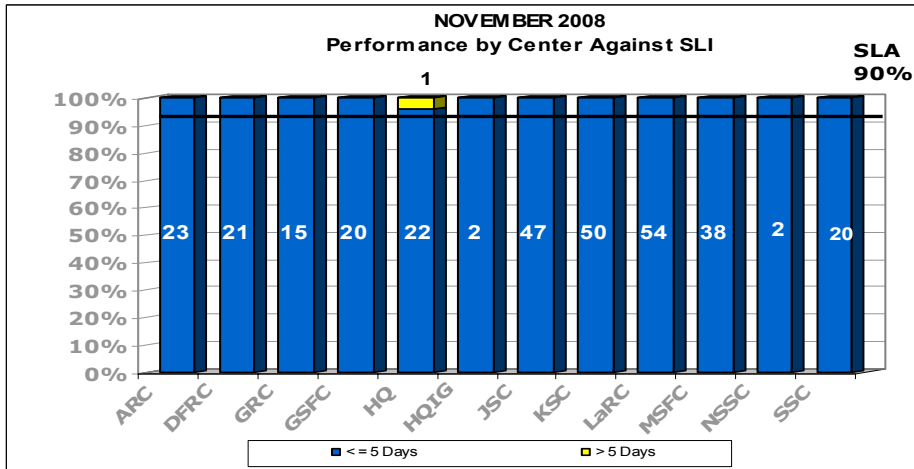
RELEASED - Printed documents may be obsolete; validate prior to use.

Human Resources

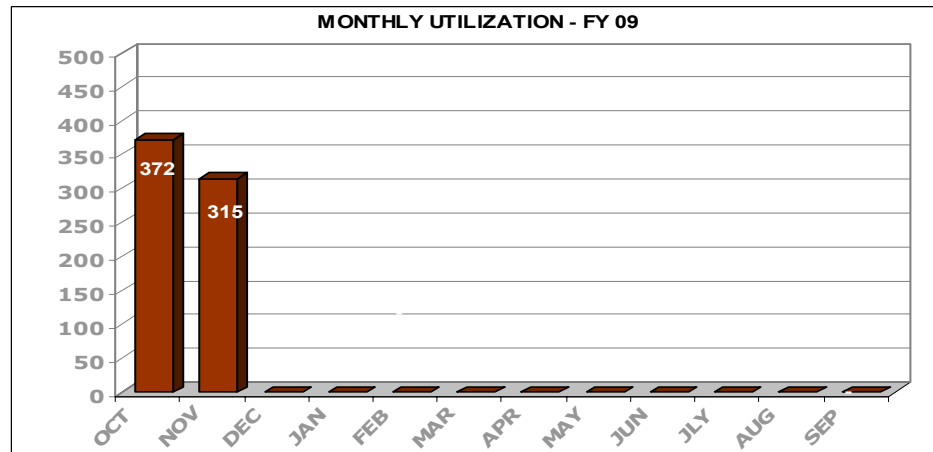
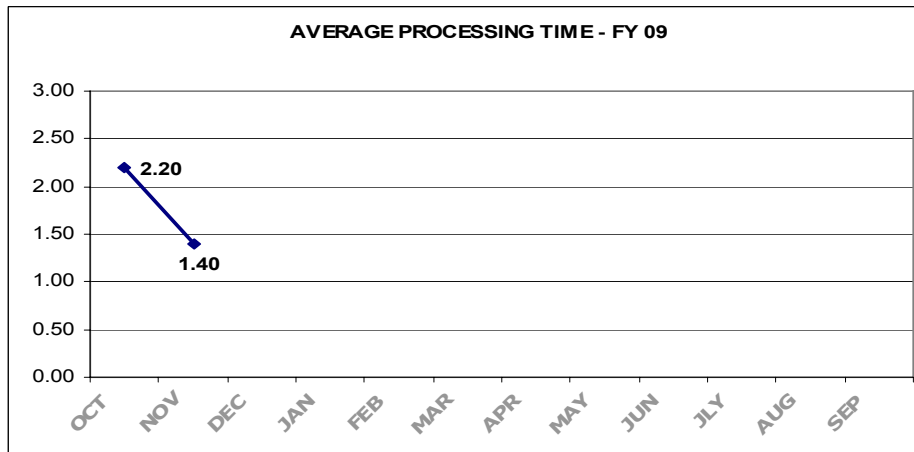
Registration/Reimbursement for Off-Site Training

REGISTRATION/REIMBURSEMENT FOR OFF-SITE TRAINING

Service Level Indicator: 90% of purchasing, registration, and confirmation activities for those external (off-site) training purchases that can be purchased with a credit card shall be completed accurately within 5 business days of receipt of an approved training request.



Goal		OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
90%		96.77%	99.68%										
Cumulative YTD		372	687										



Assessment: 99.68% of the 315 total November off-site training requests were completed within the required SLI.

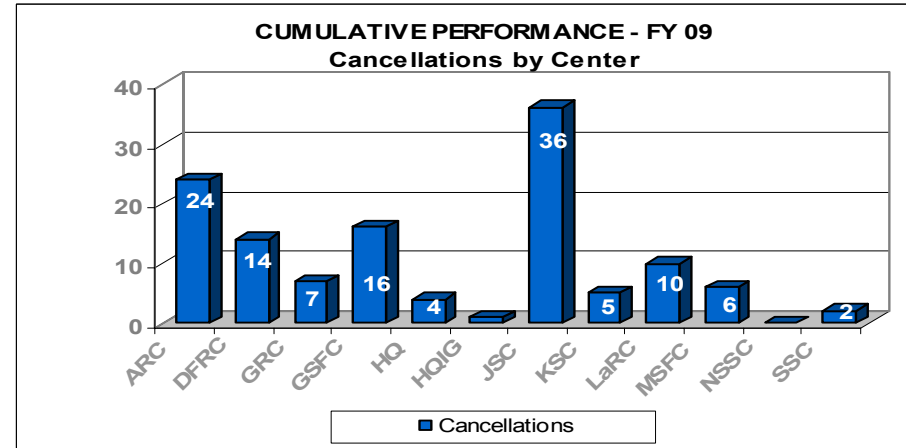
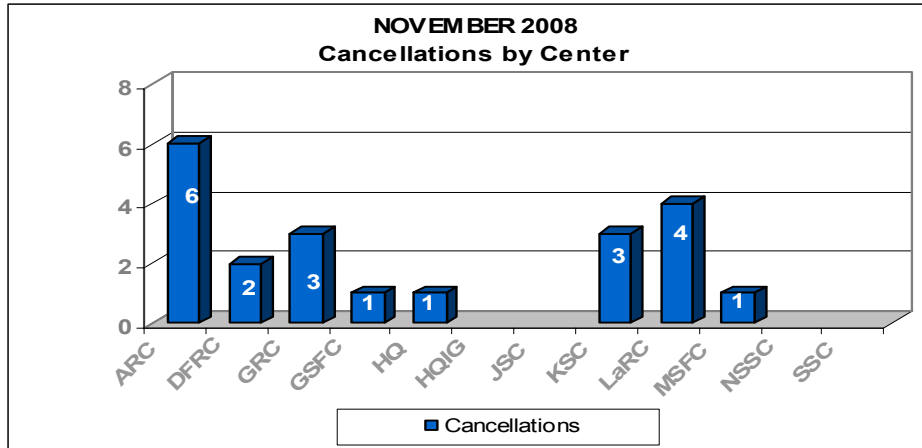
RELEASED - Printed documents may be obsolete; validate prior to use.

Human Resources

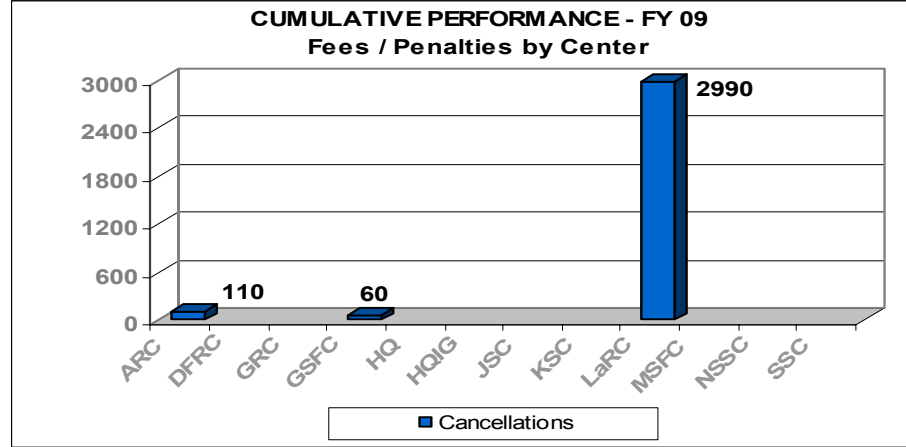
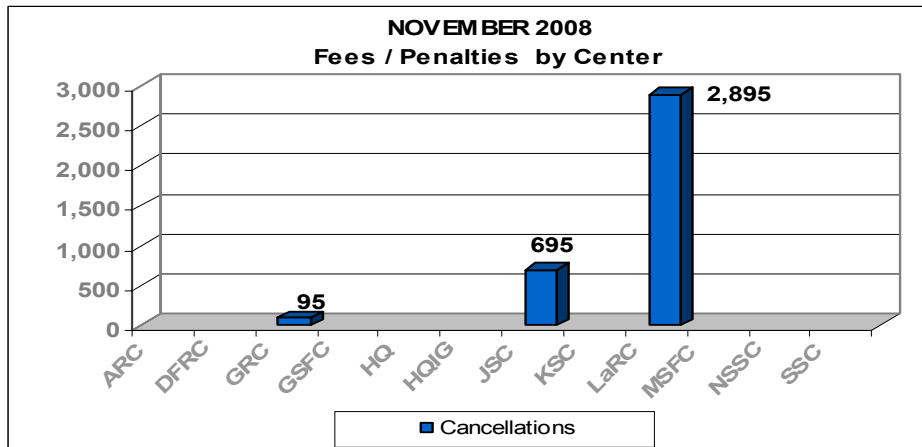
Registration/Reimbursement for Off-Site Training

OFF-SITE TRAINING - CANCELLATIONS

Number of individual training registrations and external fees and penalties resulting in purchase and then center cancellation.



Count	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
Cumulative YTD	104	125										
Count	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
Cumulative YTD	\$265	\$3,950										



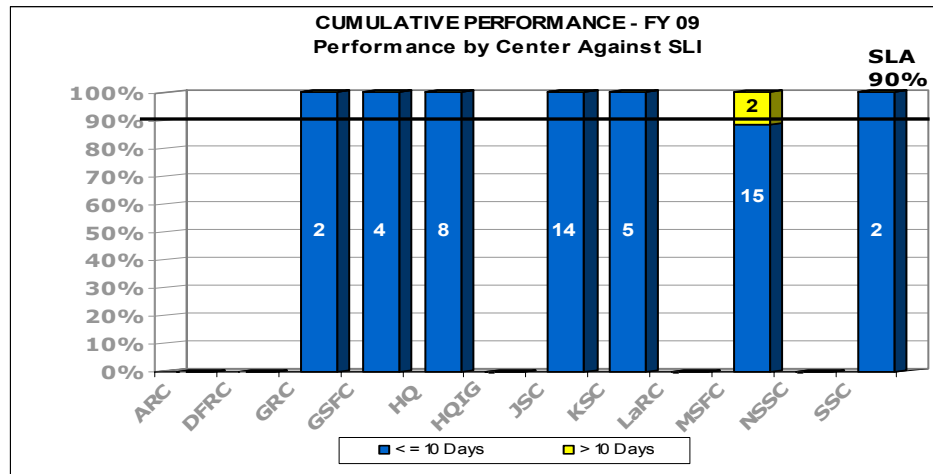
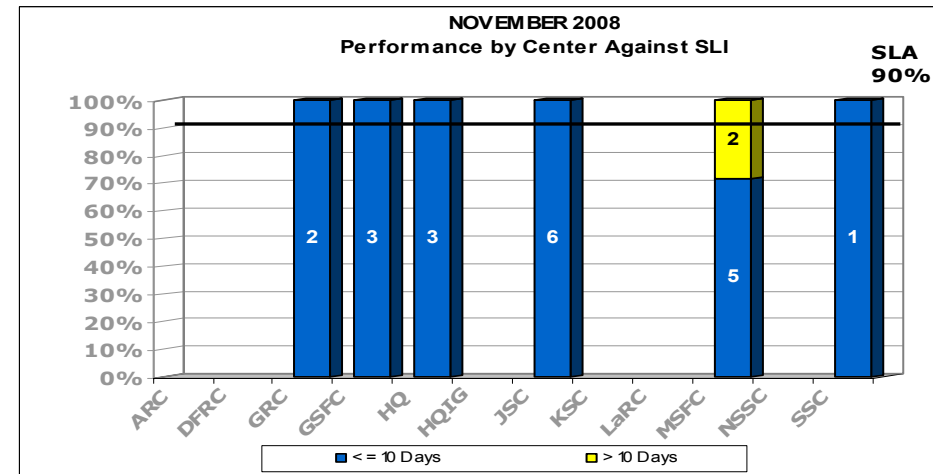
Assessment: Dollar amounts are presented in the month they are received and not necessarily within the month the original cancellation was made.

RELEASED - Printed documents may be obsolete; validate prior to use.

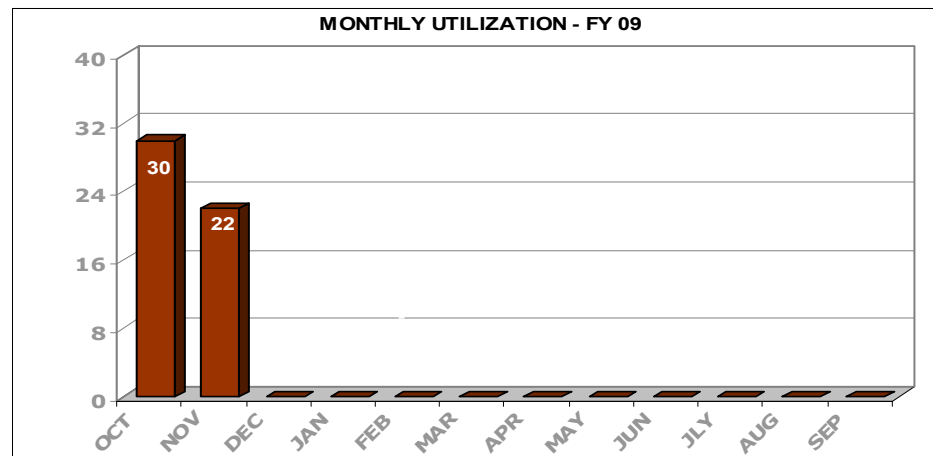
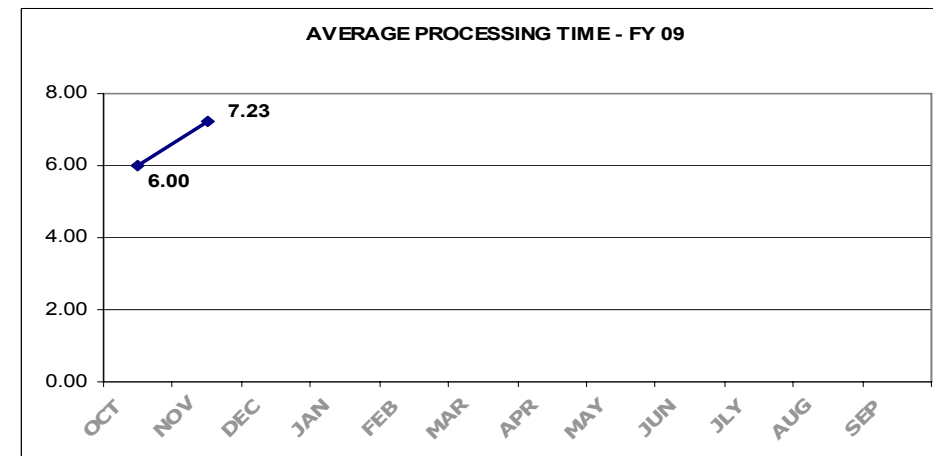
Human Resources On-Site Training Purchases

REGISTRATION/REIMBURSEMENT FOR INTERNAL TRAINING

Service Level Indicator: 90% of on-site training actions (\$3,001-\$25,000) are awarded within 10 business days of receipt of a complete purchase request package.



Goal	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
90%	100.00%	90.91%										
Cumulative YTD	30	52										



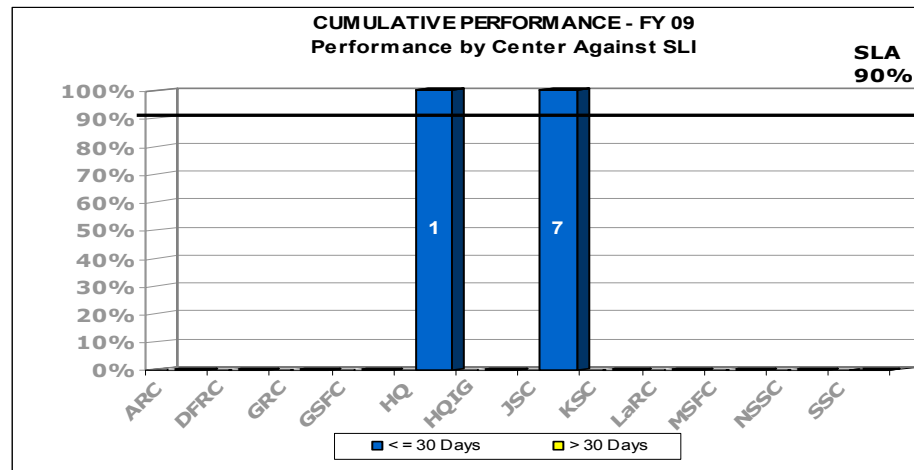
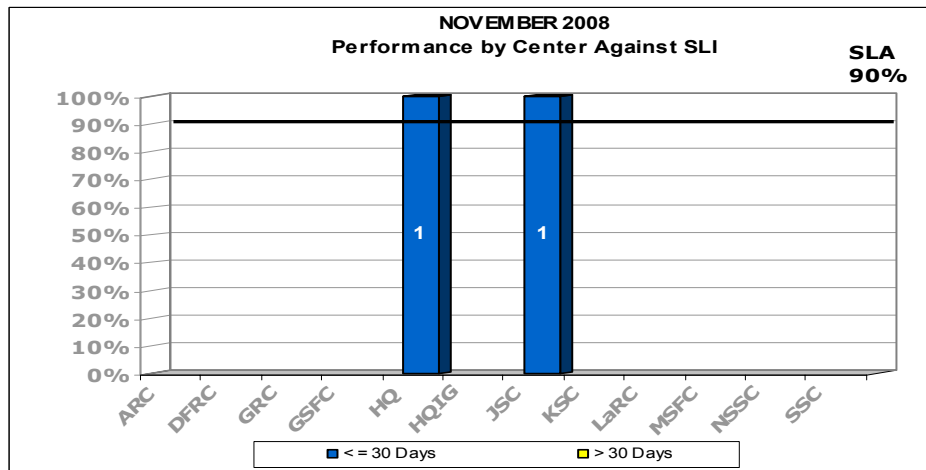
Assessment: 22 Training requests were between \$3,001 - \$25,000 for November.

RELEASED - Printed documents may be obsolete; validate prior to use.

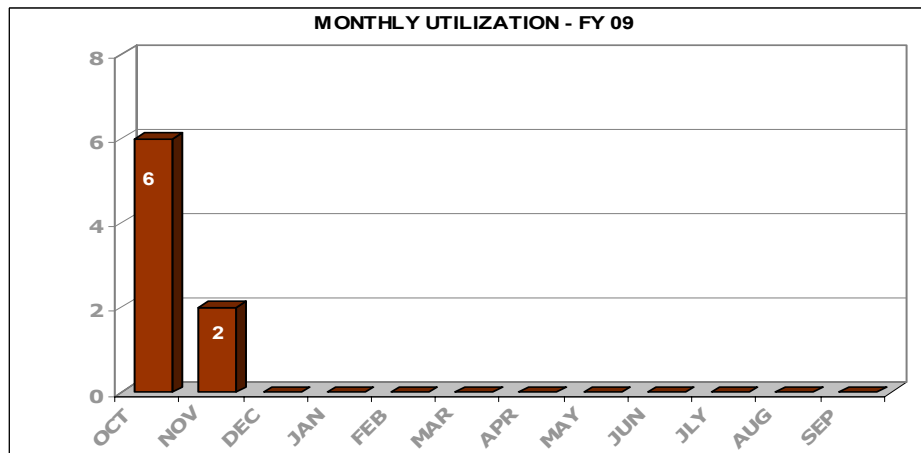
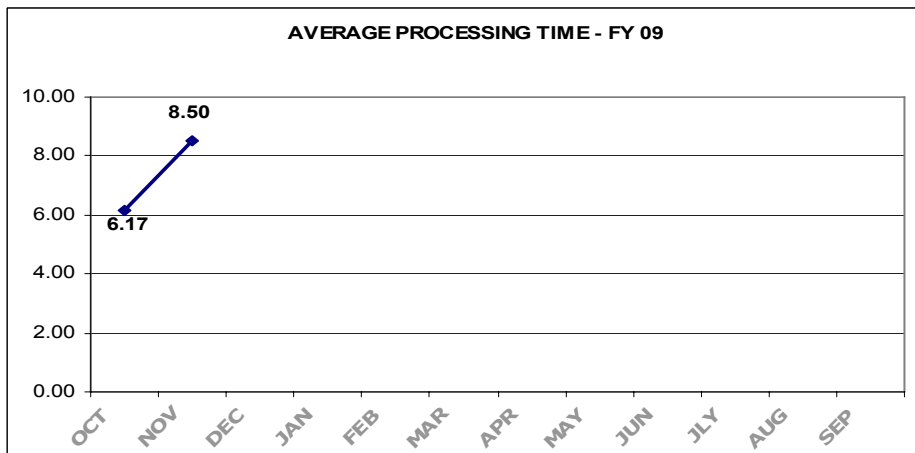
Human Resources On-Site Training Purchases

REGISTRATION/REIMBURSEMENT FOR INTERNAL TRAINING

Service Level Indicator: 90% of on-site training actions (greater than \$25,000) are awarded within 30 business days of receipt of a complete purchase request package.



Goal		OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
90%		100.00%	100.00%										
Cumulative YTD		6	8										



Assessment: 2 Training requests for the November reporting period were over \$25,000. The request package met the metric.

RELEASED - Printed documents may be obsolete; validate prior to use.

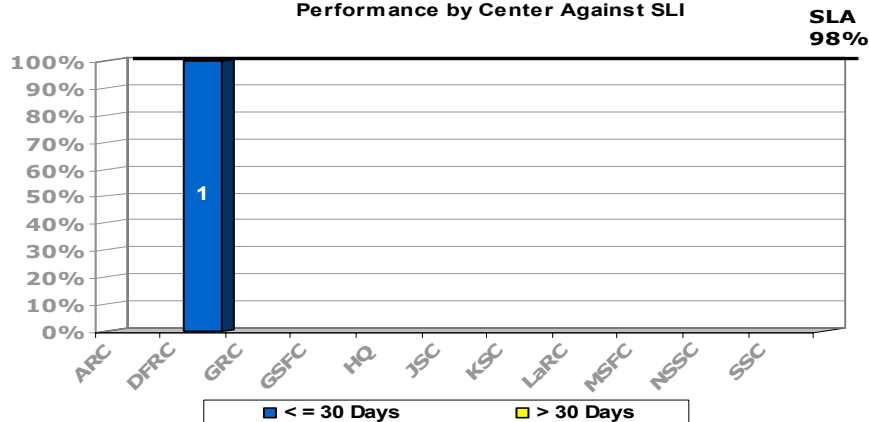
Human Resources

SES & SES CDP Appointments

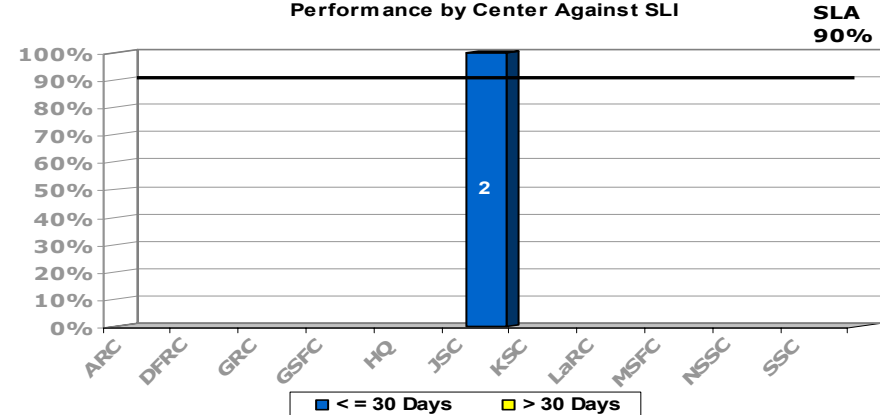
SES & SES CDP APPOINTMENTS - FY 09

Service Level Indicator: SES: Of the complete SES selection packages submitted for ECQs, 98% will be completed and sent to OHCM within 30 business days of receipt. NSSC will maintain a 98% OPM approval rate. SES CDP: 90% of finalized Mentor Appraisals for the SES Candidate Development Program will be forwarded to the Center (for Mentor Signature) within 30 business days after receipt of a completed package.

NOVEMBER 2008 - SES Appointments
Performance by Center Against SLI

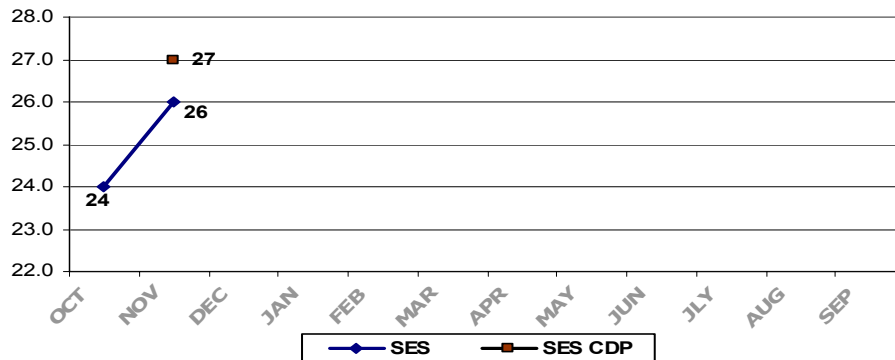


NOVEMBER 2008 - SES CDP Appointments
Performance by Center Against SLI

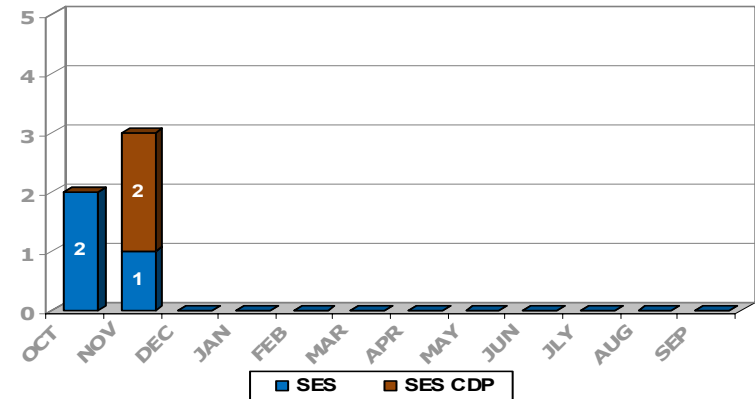


Goal		OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEPT
98%		100.00%	100.00%										
Cumulative YTD		2	3										

AVERAGE PROCESSING TIME - FY 09



MONTHLY UTILIZATION - FY 09



Assessment: Case for DFRC was sent on 11/26/08. Cases for JSC were sent on 11/3/08 and 11/10/08.

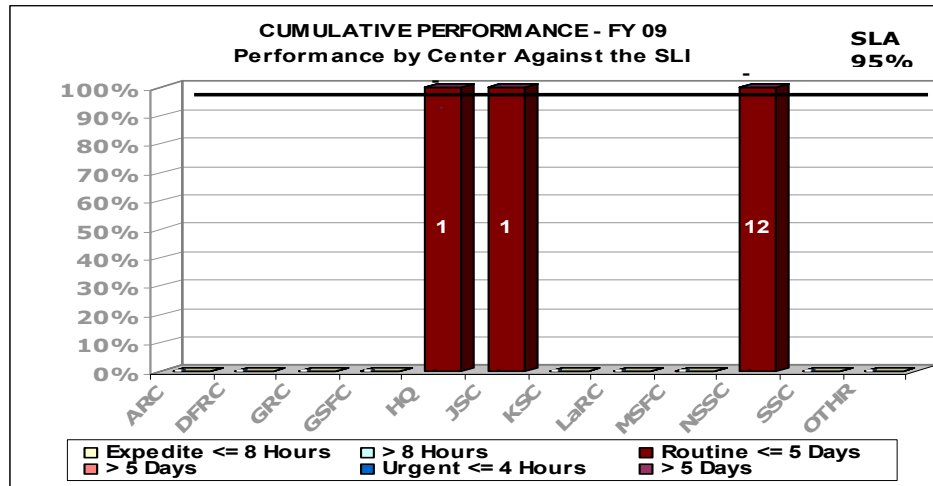
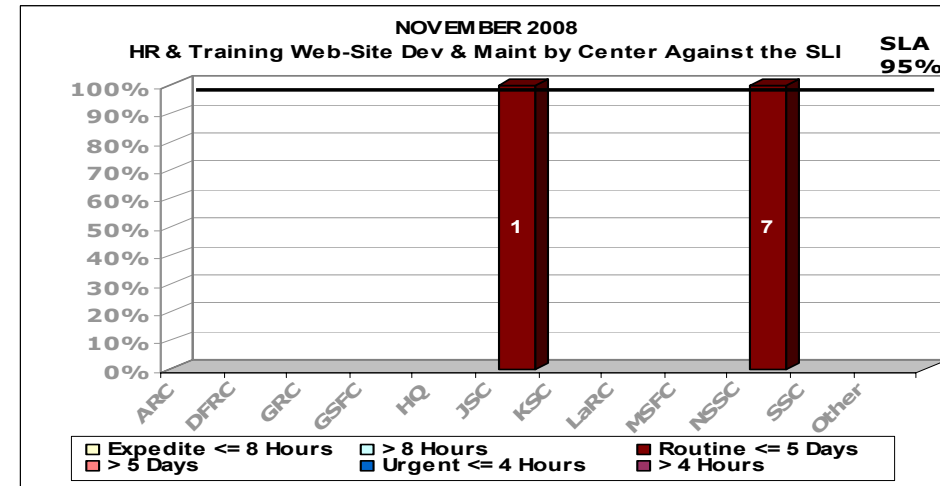
RELEASED - Printed documents may be obsolete; validate prior to use.

Human Resources

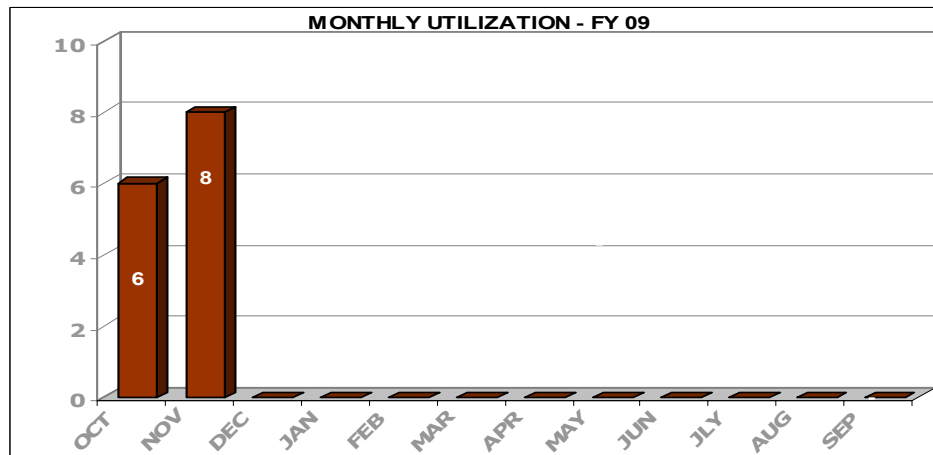
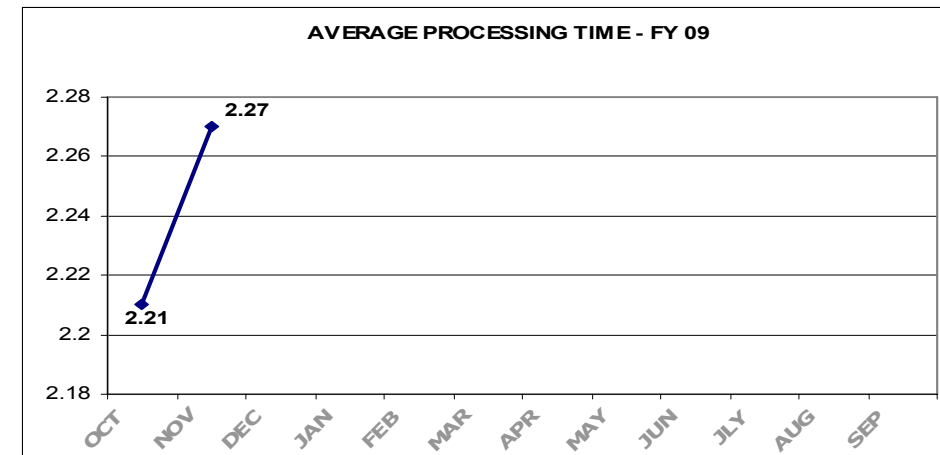
Web Site Development & Maintenance

HR & Training Web Site Development and Maintenance

Service Level Indicator: 95% of all Web content changes will be accomplished within the following response standards. Urgent = within 4 business hours, Expedite = within 8 business hours, Routine = within 5 business days.



Goal	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
95%	100%	100%										
Cumulative YTD	6	14										



Assessment: HRIS exceeded it's goal of 95%.

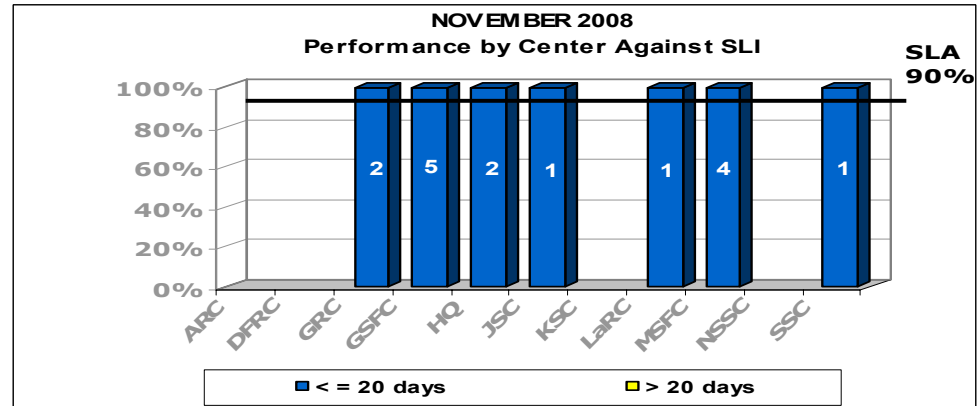
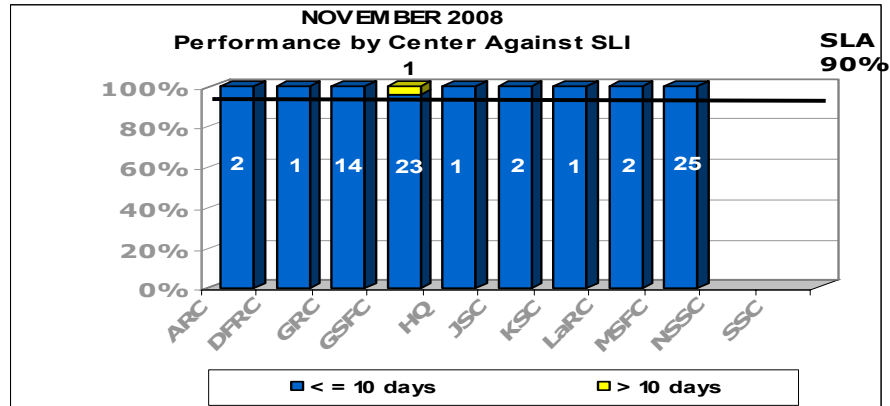
RELEASED - Printed documents may be obsolete; validate prior to use.

Human Resources

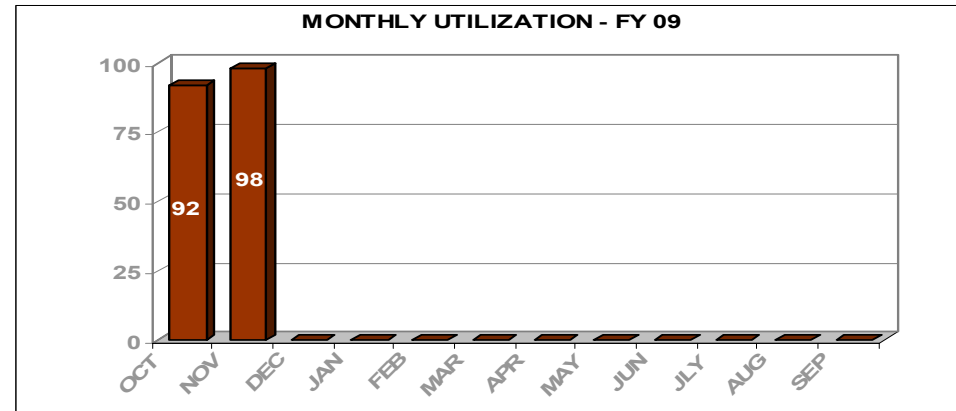
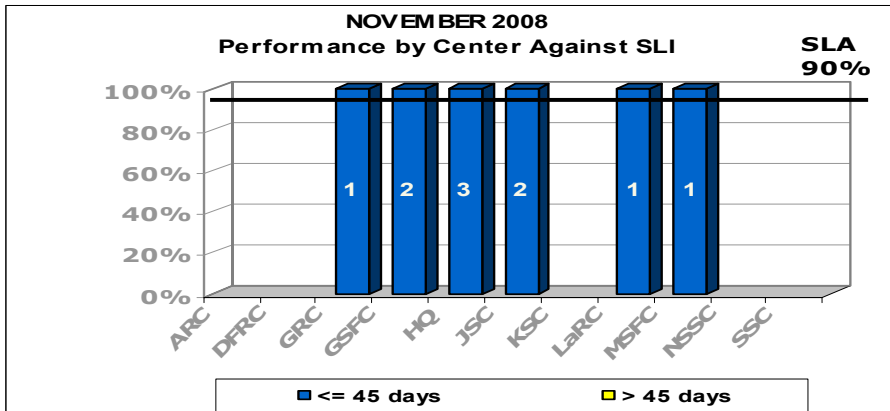
Benefits – Retirement Estimates - Monthly

HR BENEFITS PROCESSING - Retirement Estimates

Service Level Indicator: 90% of retirement estimate requests are completed per requirement.



Goal	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEPT
90%	98.18%	98.61%										
Monthly	92	98										
< 1 year (10 days)	55	72										
1 to 5 yrs (20 days)	32	16										
> 5 years (45 days)	5	10										



Assessment:

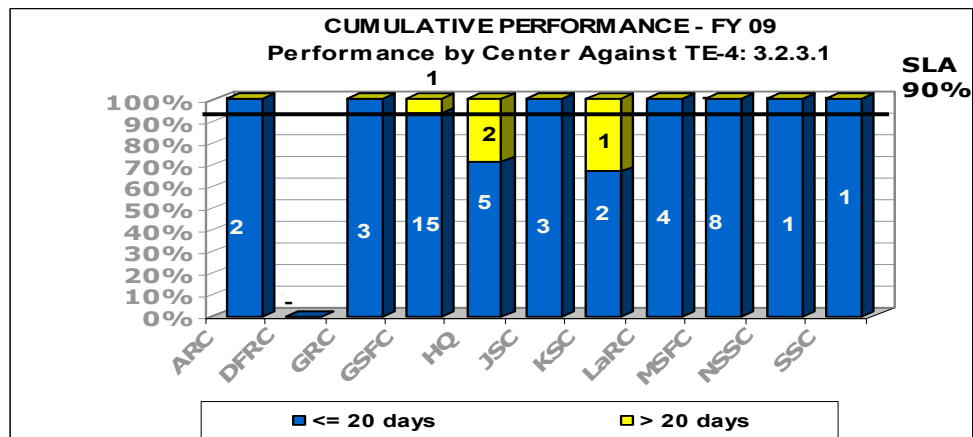
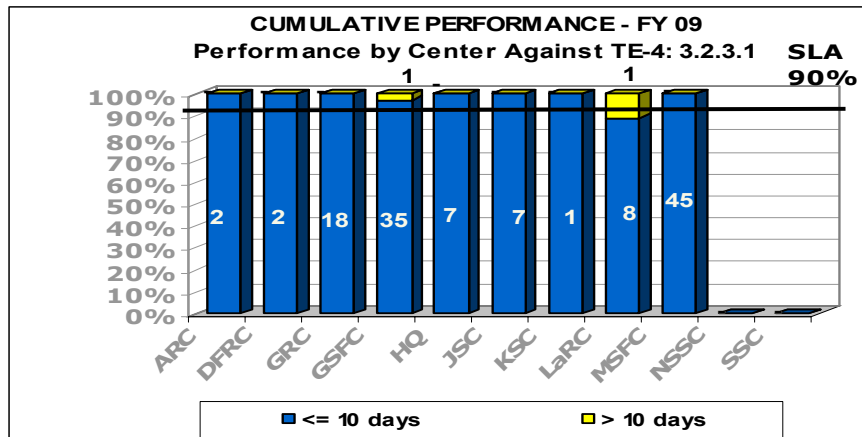
RELEASED - Printed documents may be obsolete; validate prior to use.

Human Resources

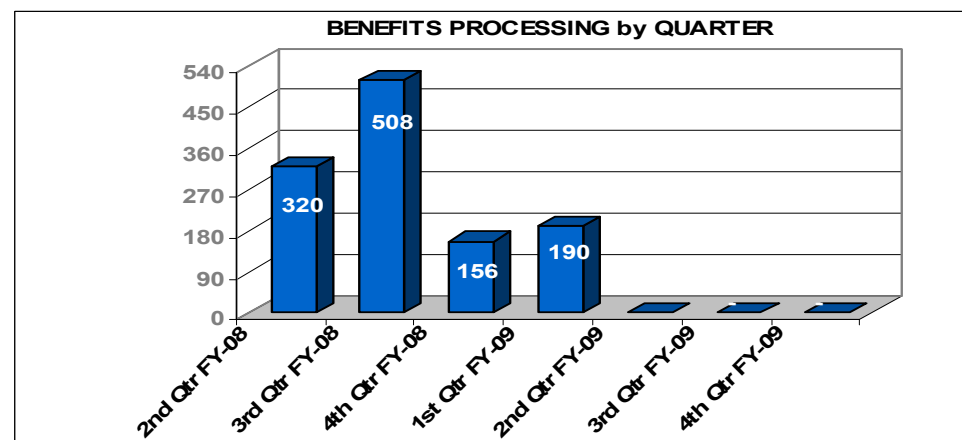
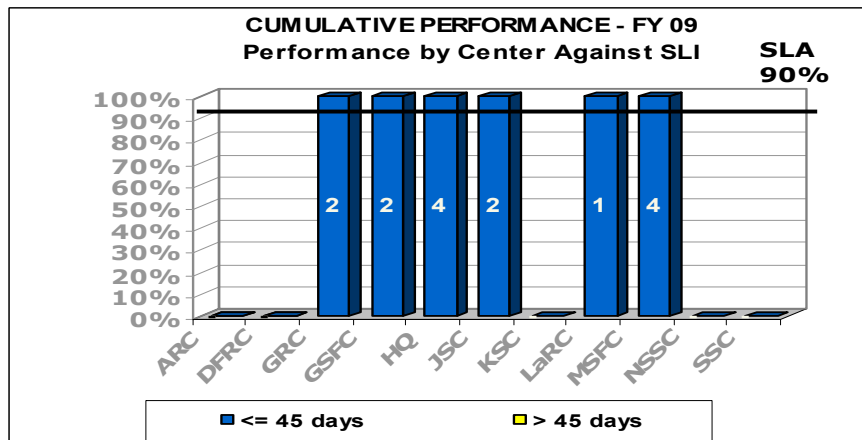
Benefits – Retirement Estimates - Cumulative

HR BENEFITS PROCESSING - Retirement Estimates

DRD/TE-4: 3.2.3.1: 90% of retirement estimate requests are completed in 10 business days for requests with retirement dates within the same year. For requests with retirement dates over one year to five years, 20 business days. For requests 5 years and out, 45 business days.



Goal	90%	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
Cumulative YTD		92	190										



Assessment:

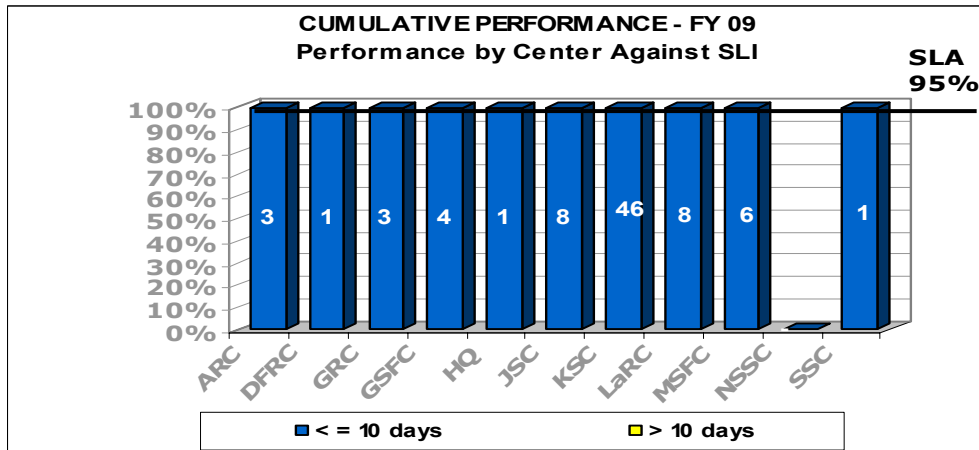
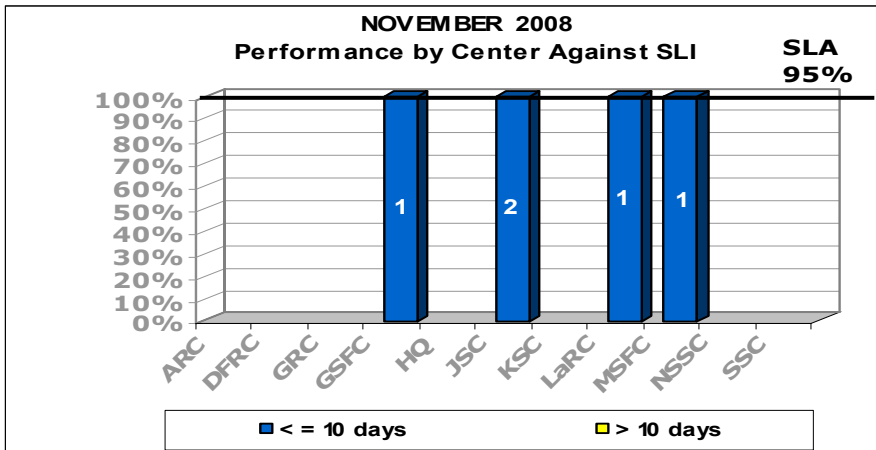
RELEASED - Printed documents may be obsolete; validate prior to use.

Human Resources

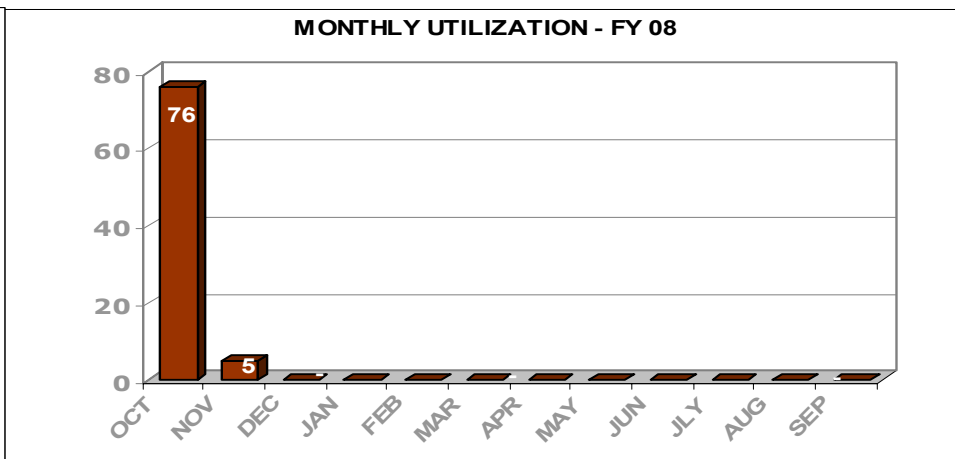
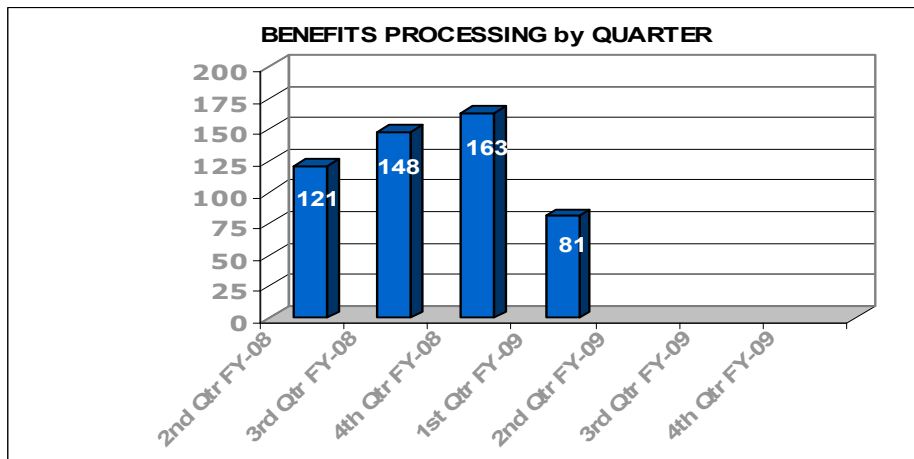
Benefits – Retirement Processing

HR BENEFITS PROCESSING - Retirement Packages

Service Level Indicator: 95% of routine retirement packages will be submitted to Department of Interior within 10 business days from the effective date of retirement.



Goal	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
95%	100.00%	100.00%										
Cumulative YTD	76	81										

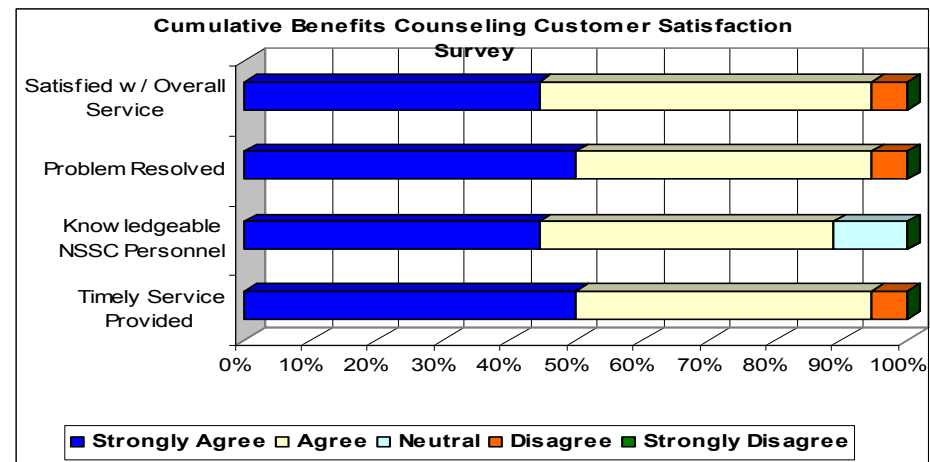
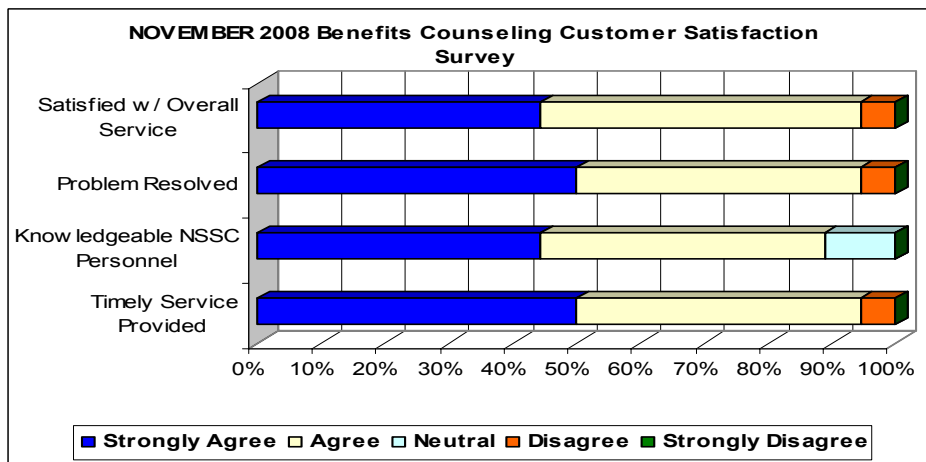
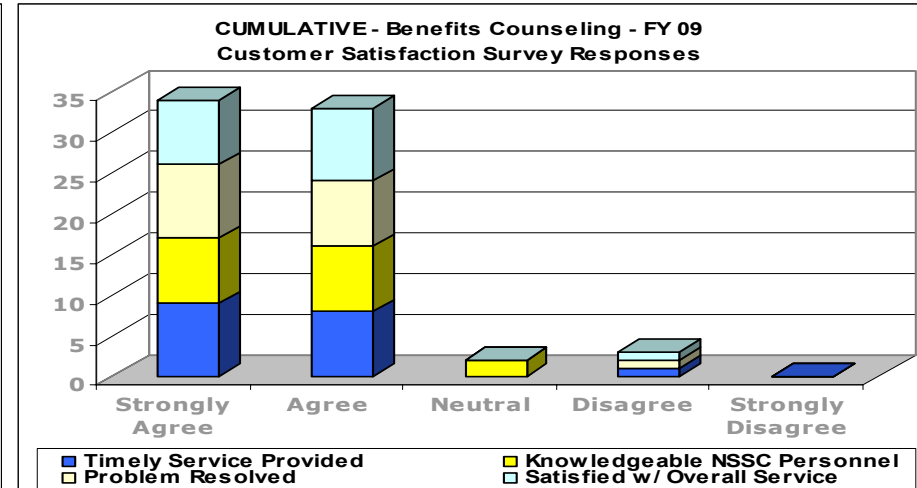
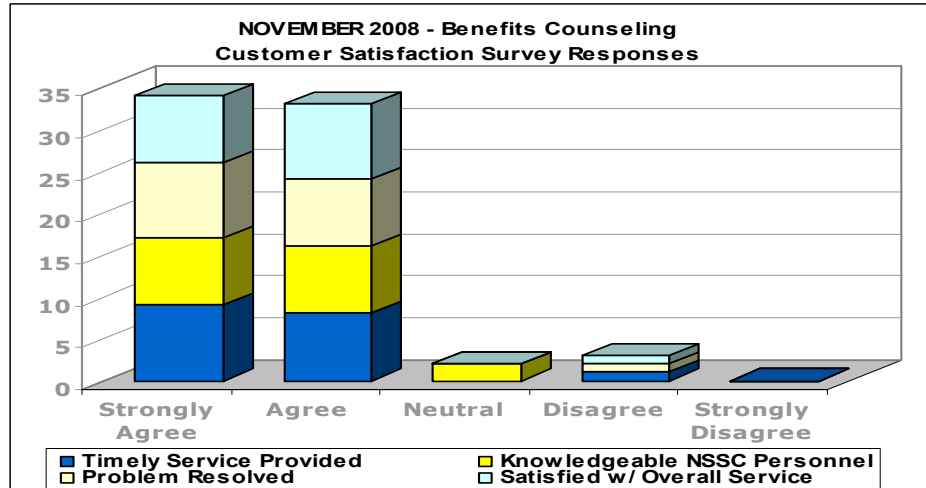


Assessment: Benefits Processing - (routine retirement packages) metric information provided on this slide is for informational purposes only. **RELEASED** Printed documents may be obsolete, validate prior to use.

Human Resources

Benefits Counseling – Customer Satisfaction Survey

CUSTOMER SATISFACTION SURVEY



Assessment: 94.4% of randomly selected customers "agree" or "strongly agree" that they were satisfied with the overall service of the NSSC. 94.4% of randomly selected customers "agree" or "strongly agree" that their problem was resolved to their satisfaction. **NOTE:** Benefits Counseling began reporting survey results for November 2008.

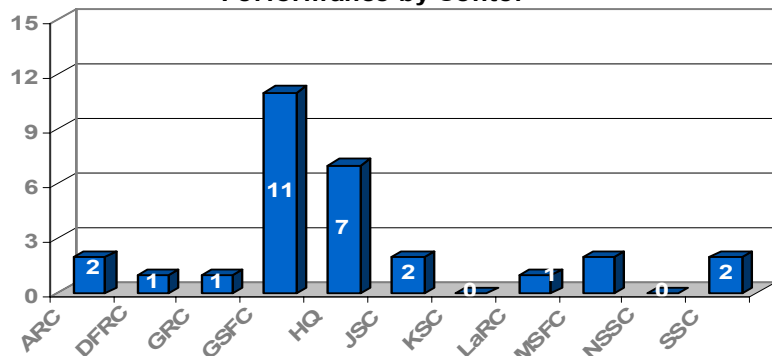
RELEASED - Printed documents may be obsolete; validate prior to use.

Human Resources - Processing: New Hires, Gov't Deposit/Redeposit, Advance Sick Leave – Leave Donor

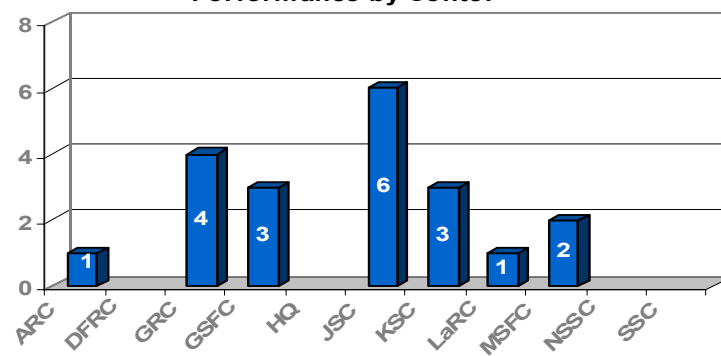
HR Miscellaneous - ASL - LD, New Hires, Gov't Deposits

Service Level Indicator:

New Hires - NOVEMBER 2008
Performance by Center

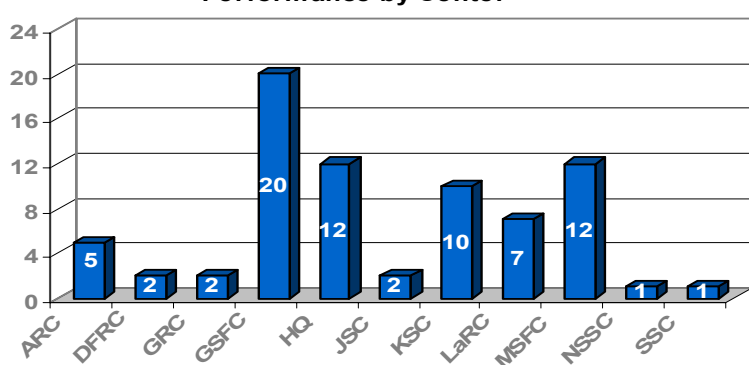


Advance Sick Leave - NOVEMBER 2008
Performance by Center

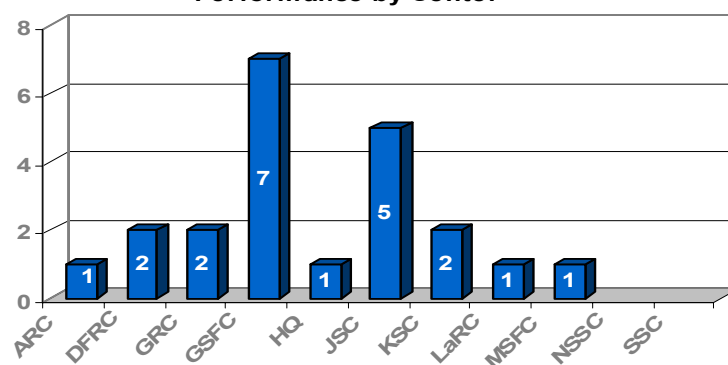


Goal	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
New Hires	35	29										
Gov't Deposits	31	74										
Adv Sick Leave	87	20										
Leave Donor	18	22										

Government Deposits/Re-Deposits - NOVEMBER 2008
Performance by Center



Leave Donor - NOVEMBER 2008
Performance by Center



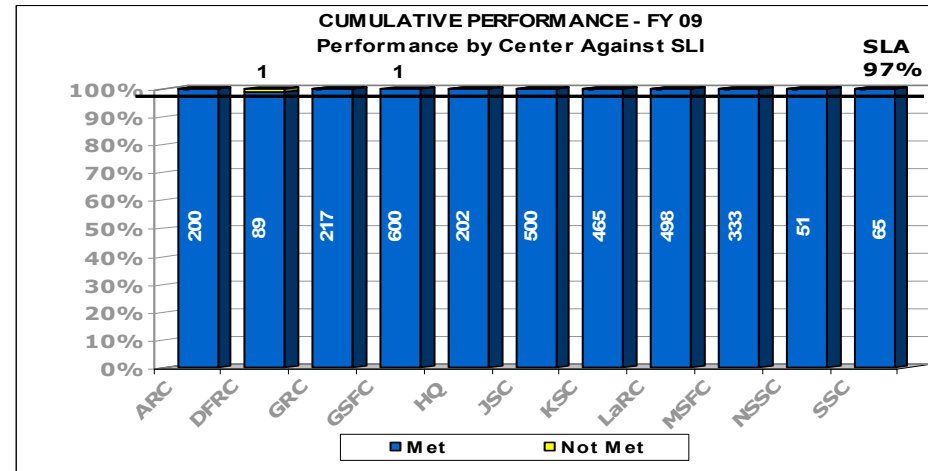
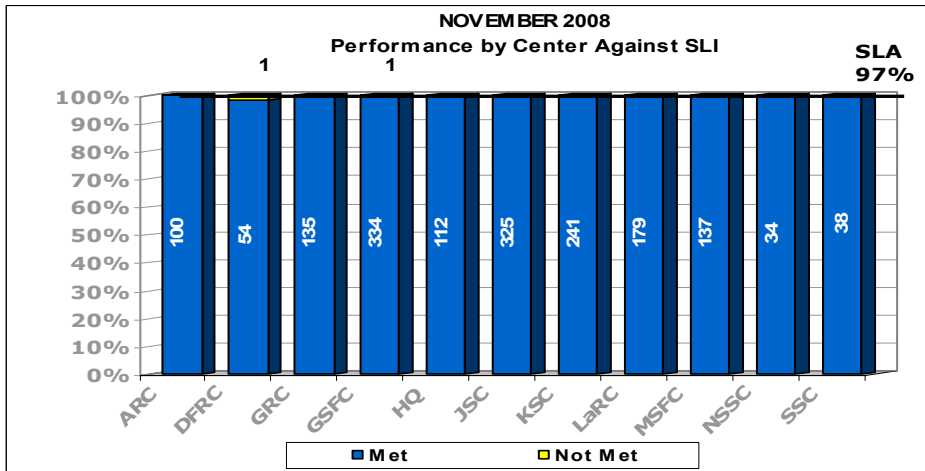
Assessment:

RELEASED - Printed documents may be obsolete; validate prior to use.

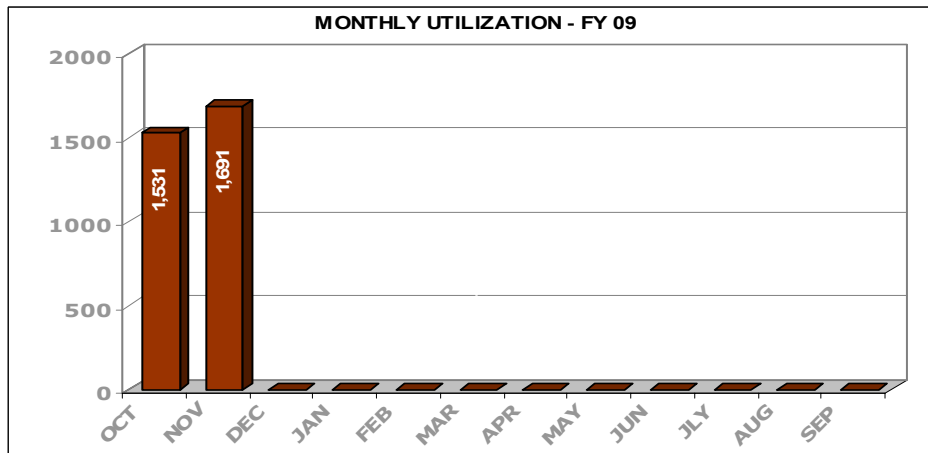
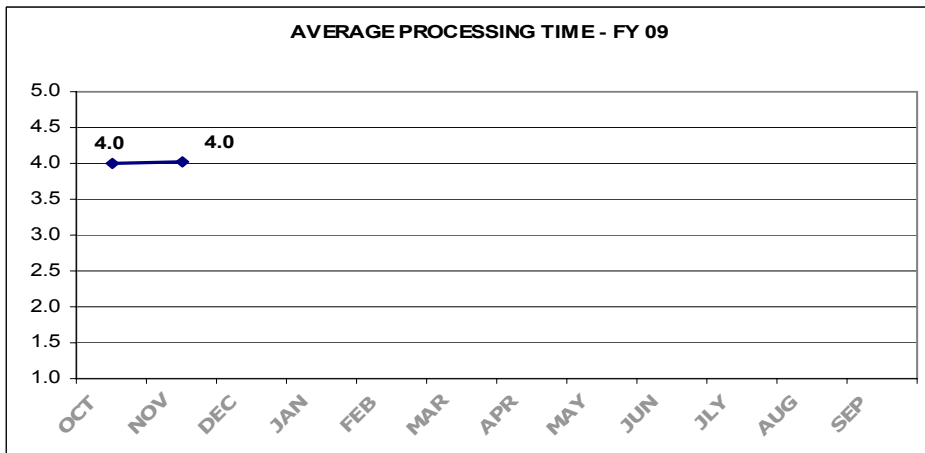
Human Resources Personnel Action Processing

PERSONNEL ACTION PROCESSING - FY 09

Service Level Indicator: 97% of personnel transactions that are received at the NSSC by the established deadline are processed by the cutoff date.



Goal		OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
97%		100.00%	99.88%										
Cumulative YTD		1,531	3,222										



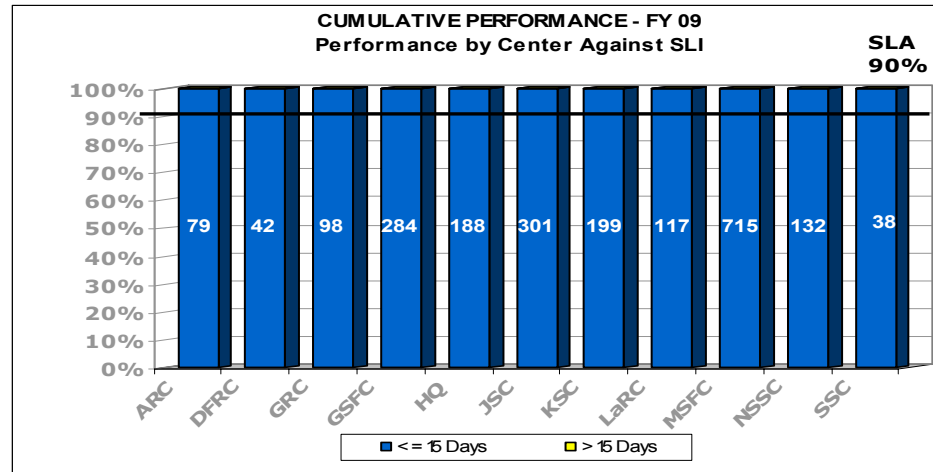
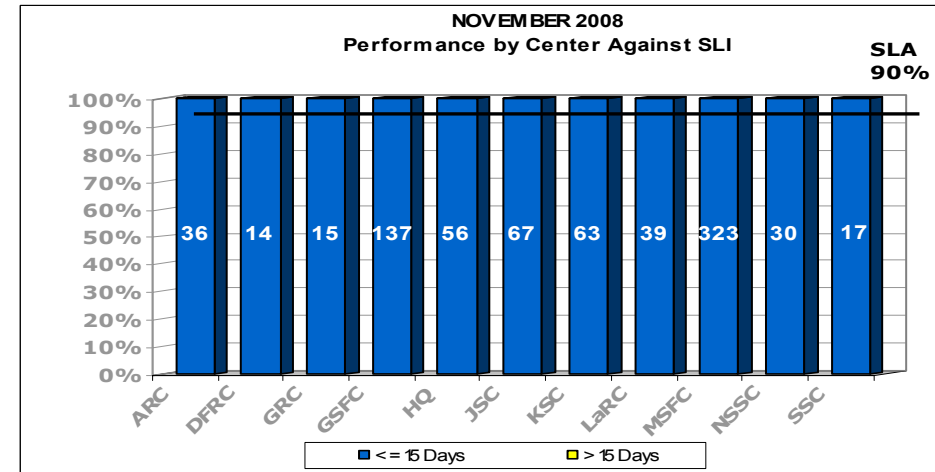
Assessment: 99.88% of the PAP metric was met for the November reporting period; which consists of pay periods 23 and 24 (October 26, to November 22, 2008). Personnel Action Processing metrics have been adjusted to reflect the FPPS update cycles. There is a 2 week built in lag time for recording PAP updates in FPRELEASED - Printed documents may be obsolete; validate prior to use.

Human Resources

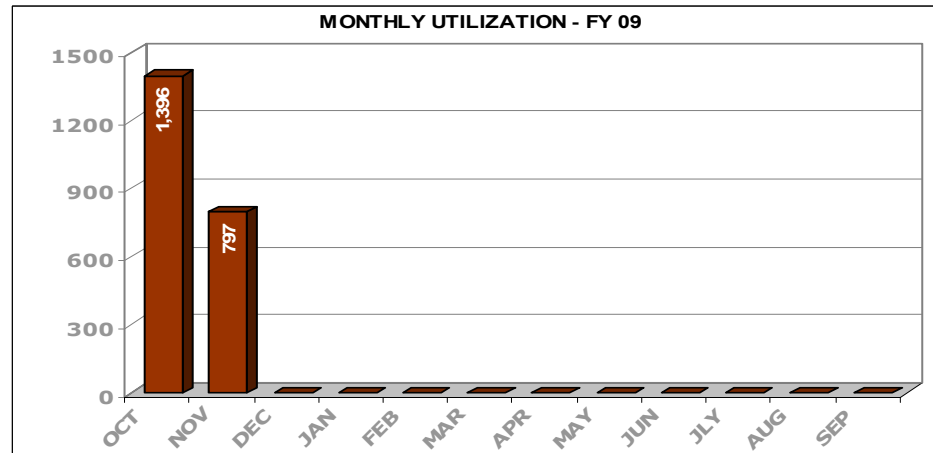
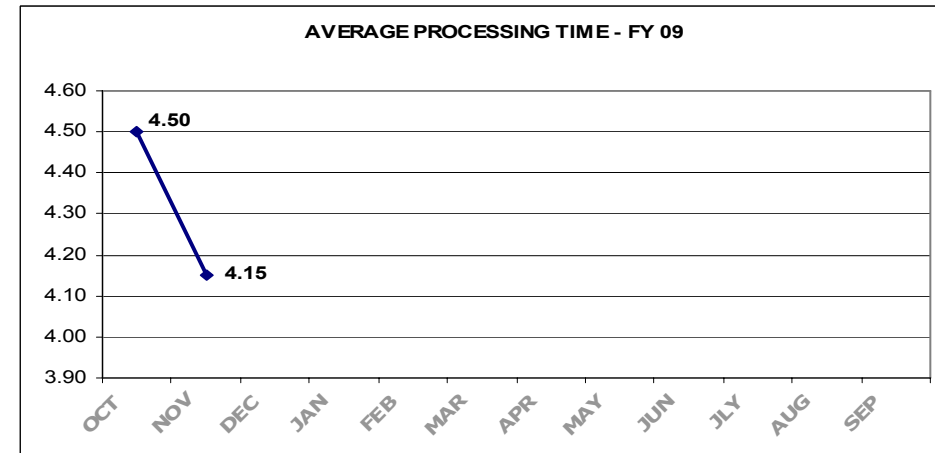
eOPF Maintenance – 15 Day

15 Day eOPF MAINTENANCE - FY 09

Service Level Indicator: 90% of documents will be filed in the employee's eOPF within 15 days of receipt.



Goal		OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
90%		100%	100%										
Cumulative YTD		1,396	2,193										



Assessment:

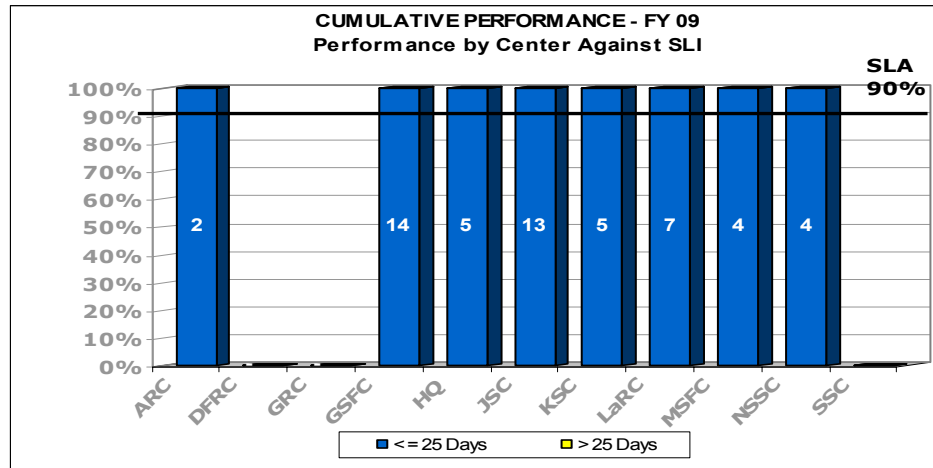
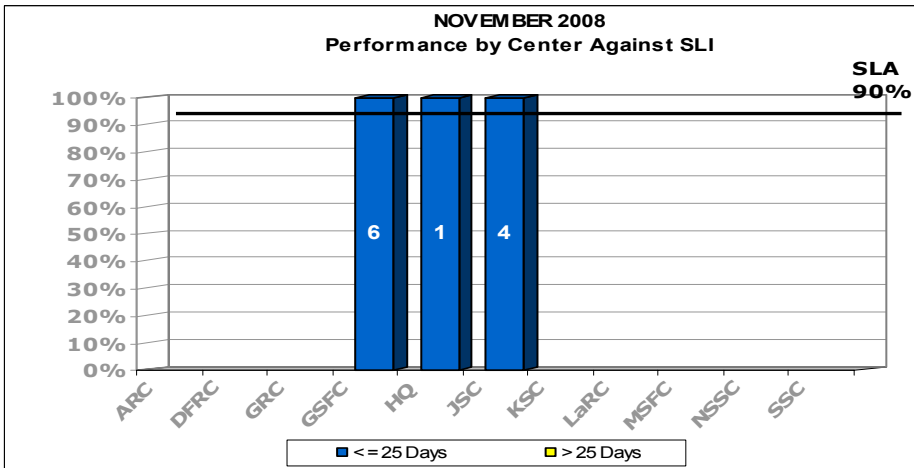
RELEASED - Printed documents may be obsolete; validate prior to use.

Human Resources

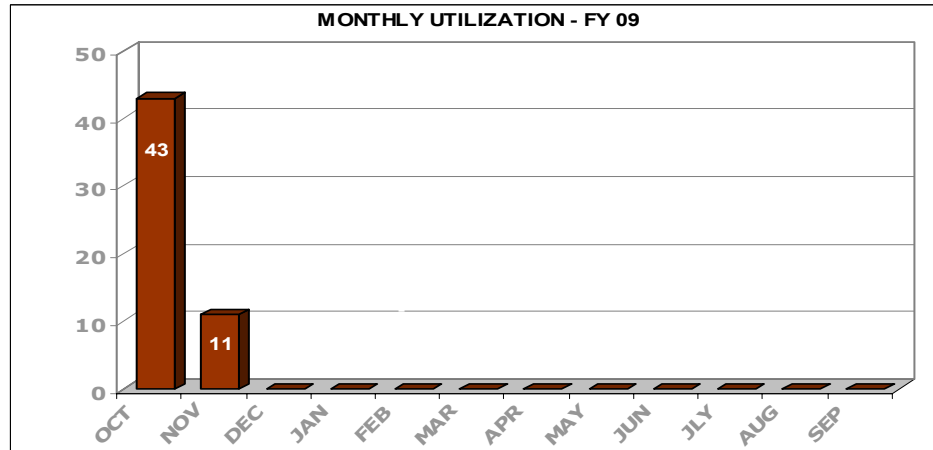
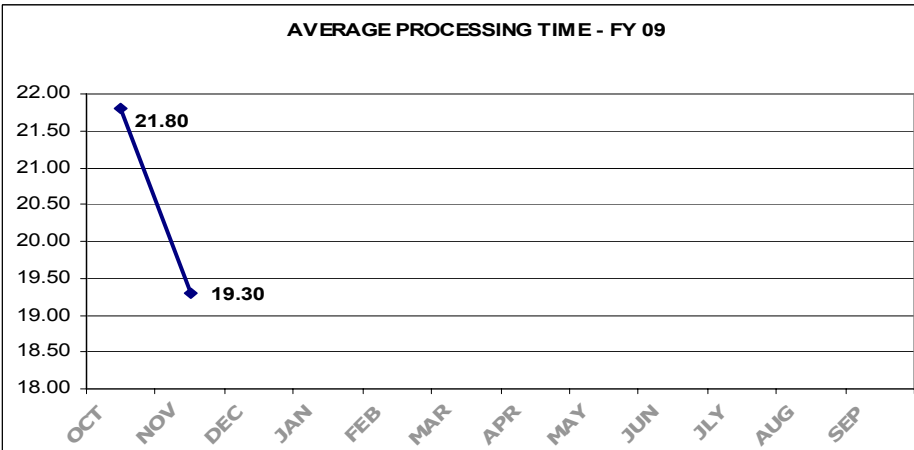
eOPF – Maintenance – 25 Day

15 Day eOPF MAINTENANCE - FY 09

Service Level Indicator: 90% of OPFs will be purged, validated and indexed in eOPF within 25 business days of receipt.



Goal	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
90%	100%	100%										
Cumulative YTD	43	54										



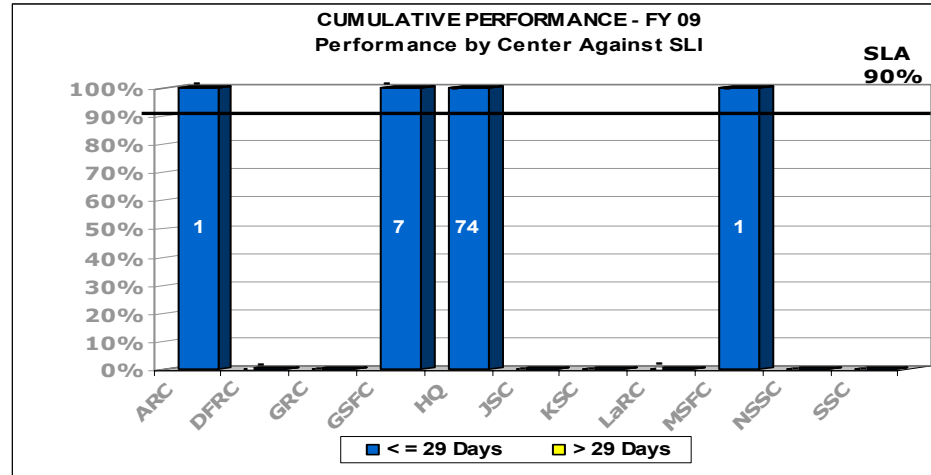
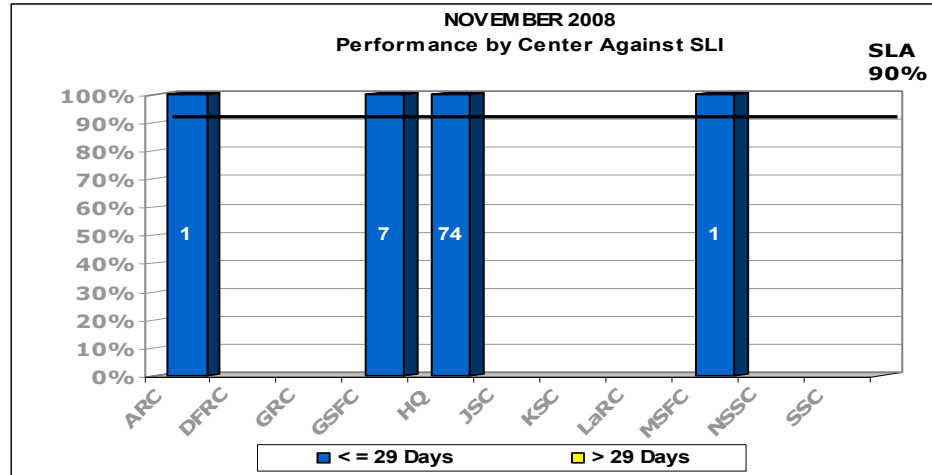
Assessment:

RELEASED - Printed documents may be obsolete; validate prior to use.

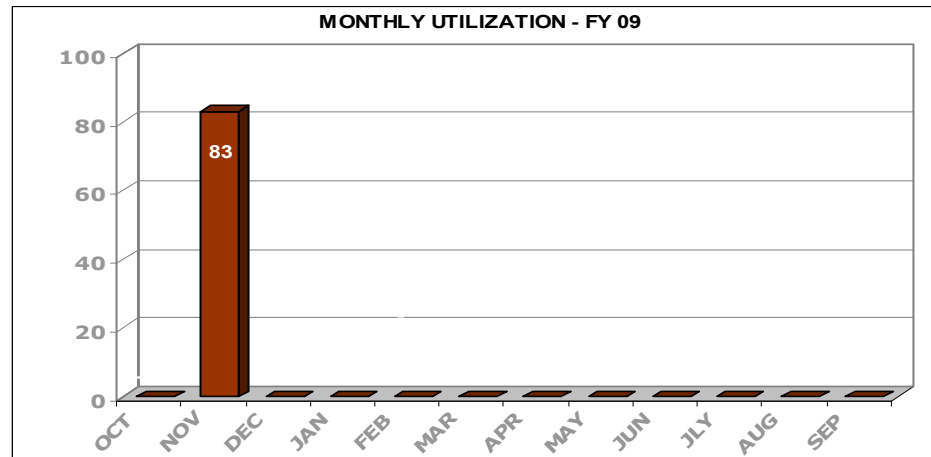
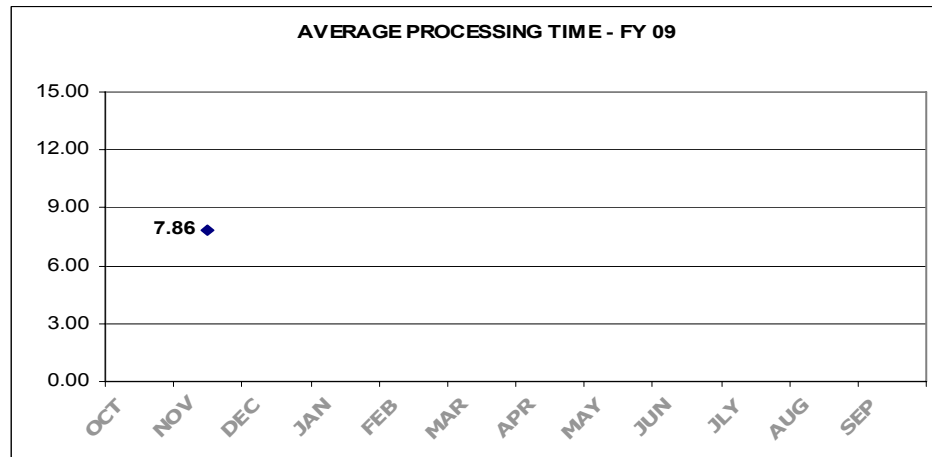
Procurement Grants & Cooperative Agreements

GRANTS & COOPERATIVE AGREEMENTS

Service Level Indicator: 90% of Award packages prepared within 29 calendar days of receipt of the completed requirements package.



Goal		OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
90%		0.00%	100.00%										
Cumulative YTD		0	83										

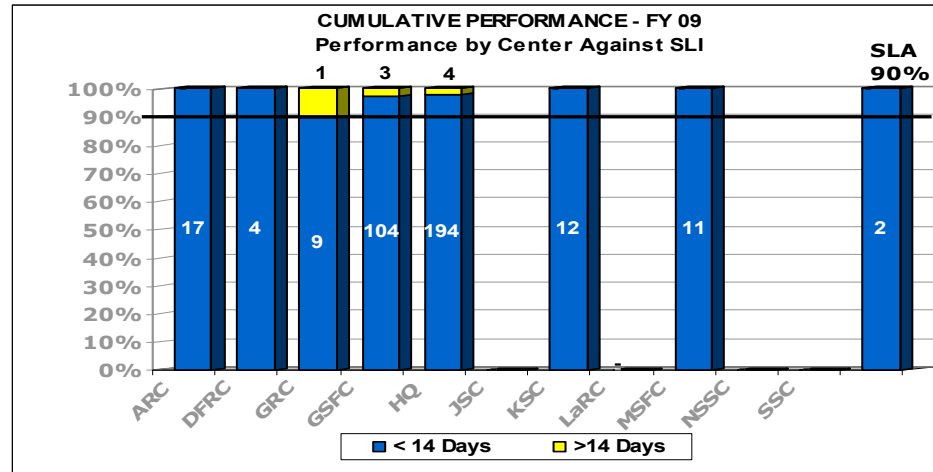
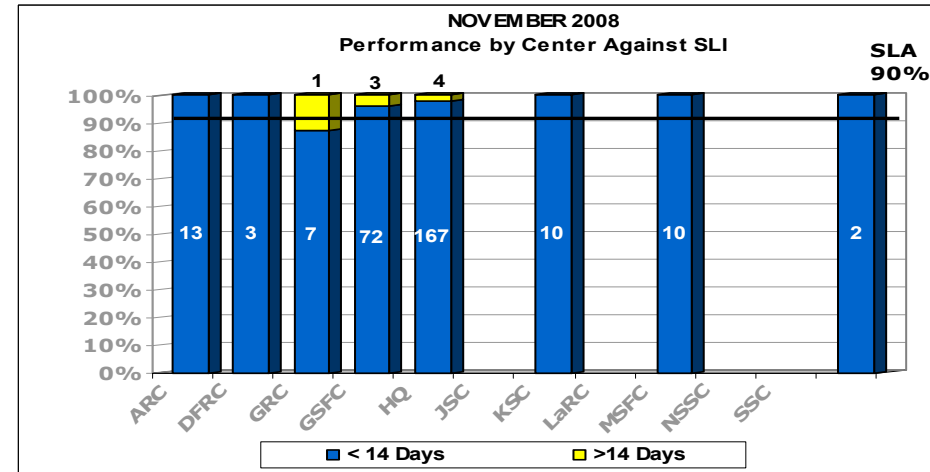


Assessment: 81 Grants and Cooperative Agreements were processed for the November reporting period.

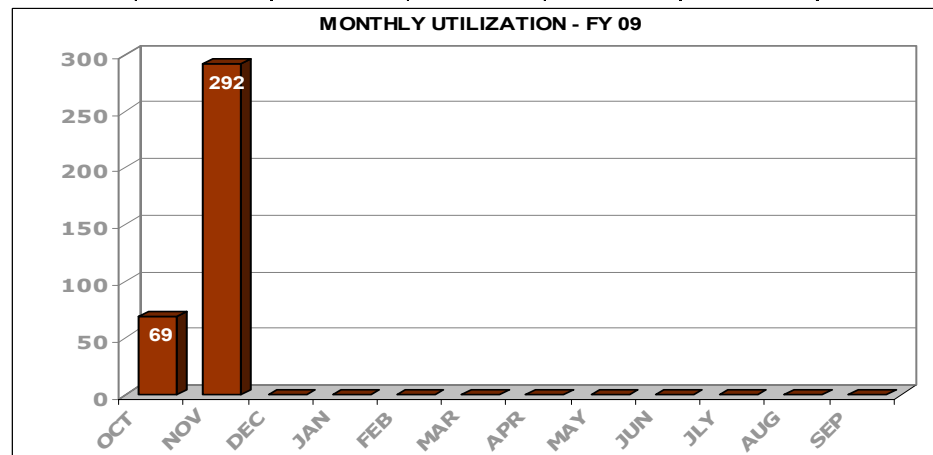
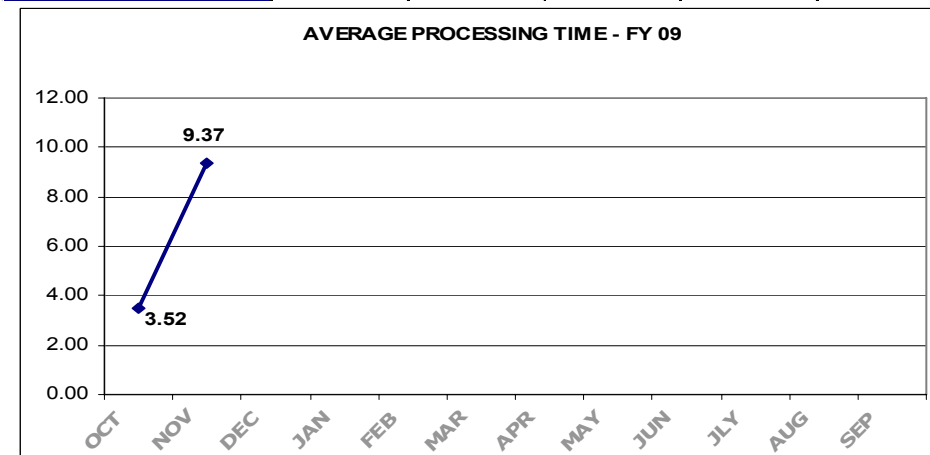
Procurement Grants & Cooperative Agreements - Supplements

GRANTS & COOPERATIVE AGREEMENTS - SUPPLEMENTS

Service Level Indicator: 90% of award packages prepared within 14 calendar days of receipt of funding and/or other required data.



Goal	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
90%	100.00%	97.26%										
Cumulative YTD	69	361										



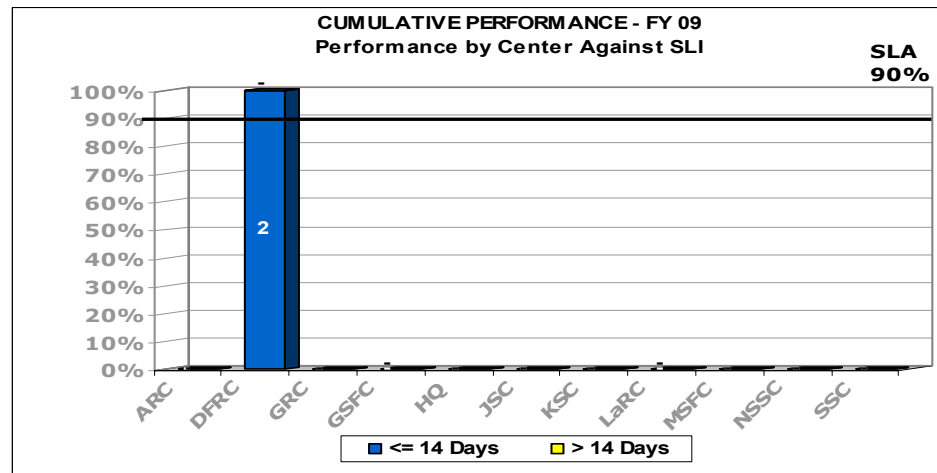
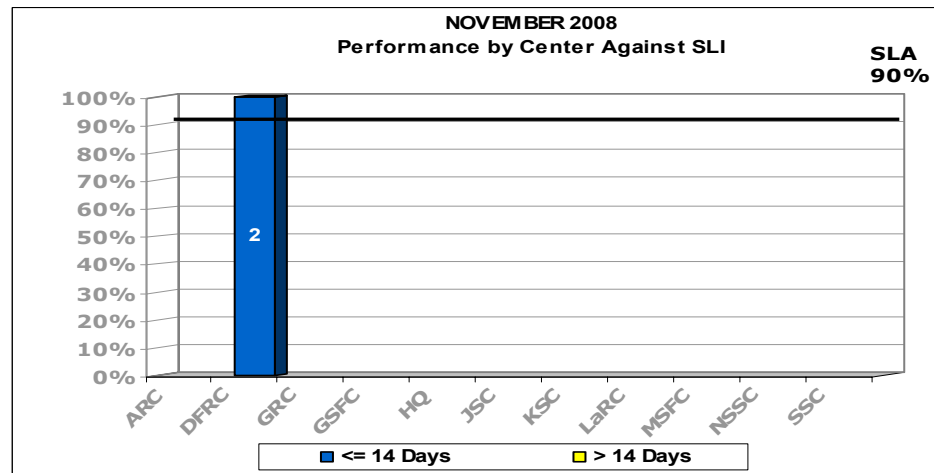
Assessment: 292 Grant Supplements were awarded during the November reporting period.

RELEASED - Printed documents may be obsolete; validate prior to use.

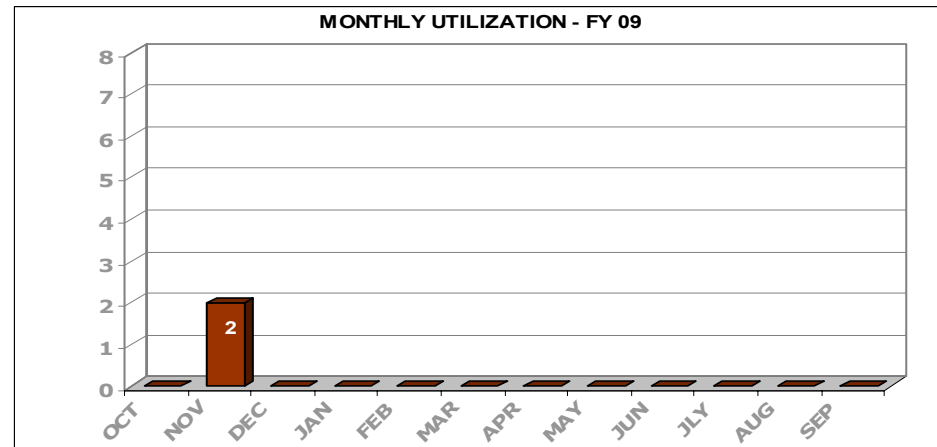
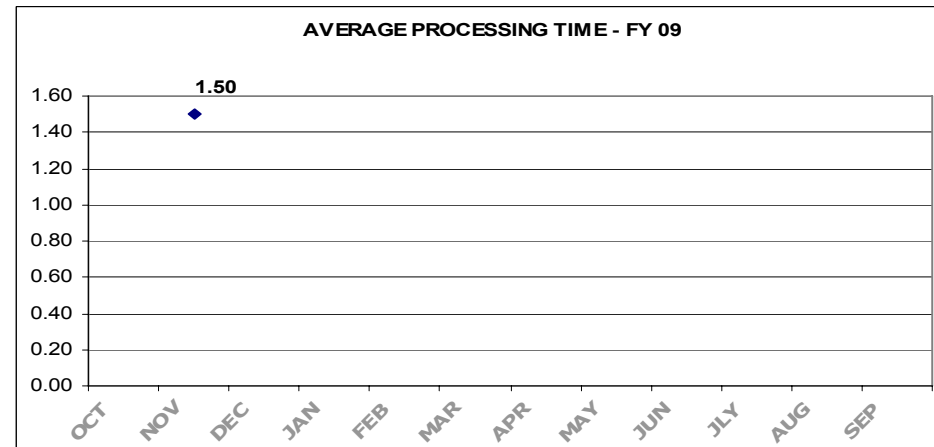
Procurement Unilateral SBIR – STTR Funding Modifications

Unilateral SBIR / STTR Funding Modifications

Service Level Indicator: Unilateral SBIR/STTR Funding Modifications – 90 % of modification actions occur within 14 calendar days of receipt of funding document.



Goal		OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEPT
90%		0.00%	100.00%										
Cumulative YTD		0	2										



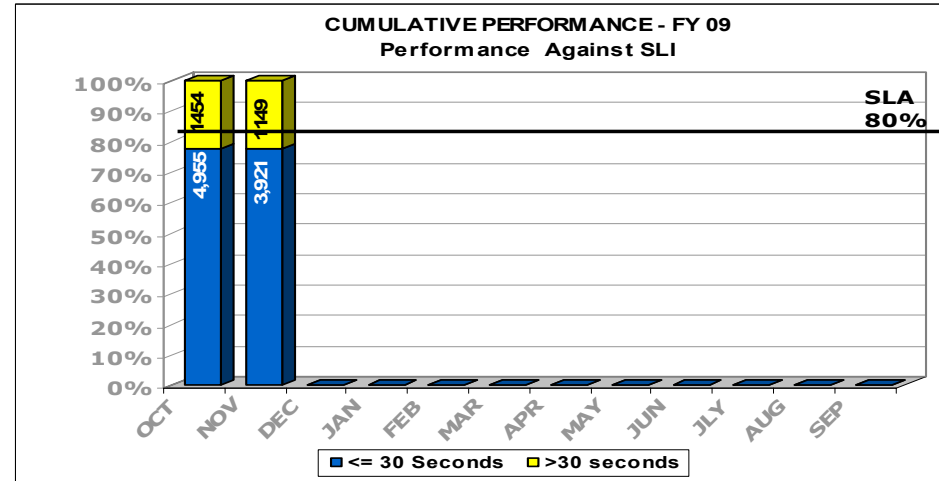
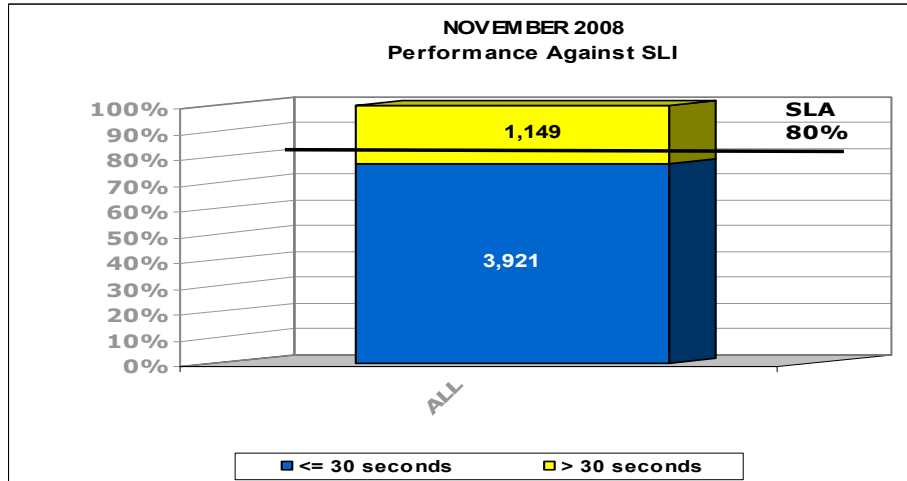
Assessment: Funding mods were completed on 2006 Phase 2 SBIR Awards.

RELEASED - Printed documents may be obsolete; validate prior to use.

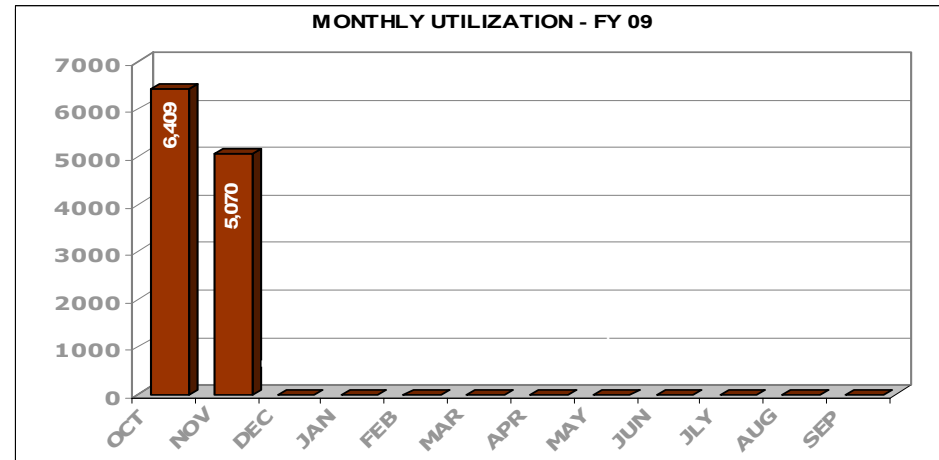
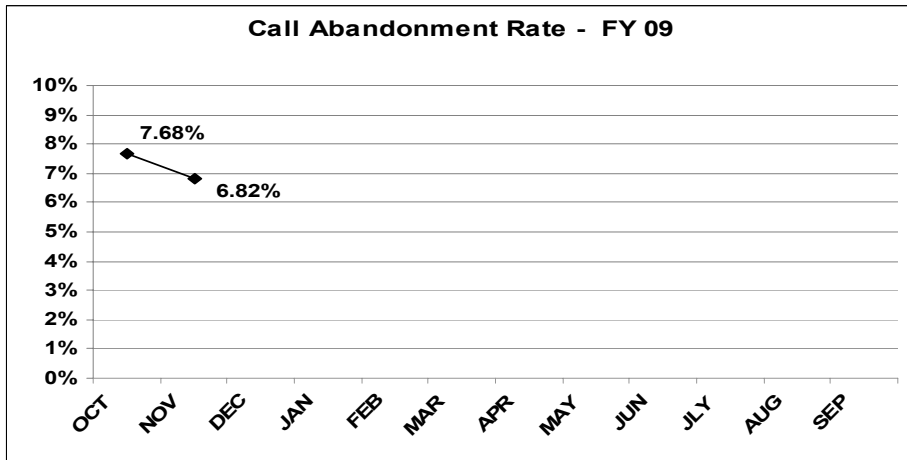
Customer Contact Center Average Speed of Answer

CALL RESPONSE RATE

Service Level Indicator: 80% of Customer Calls are answered within 30 Seconds during NSSC business hours.



Goal		OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
80%		77.31%	77.34%										
Cumulative YTD		6,409	11,479										



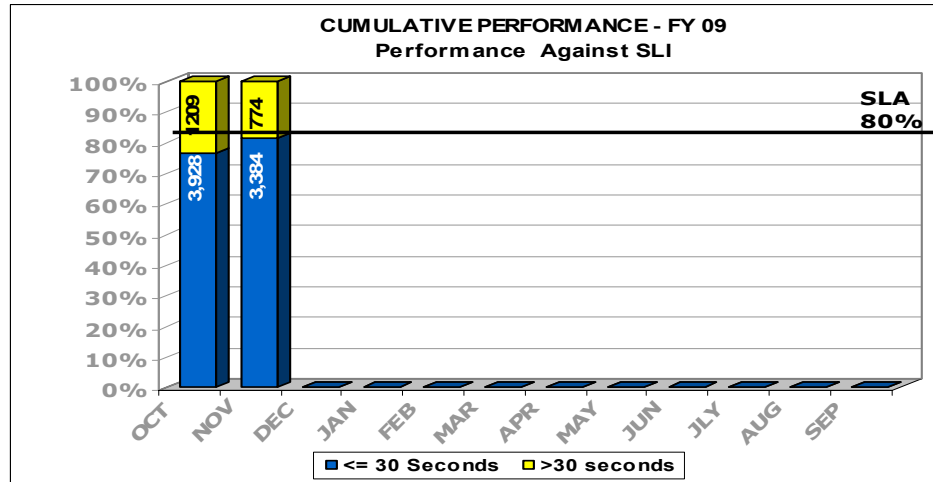
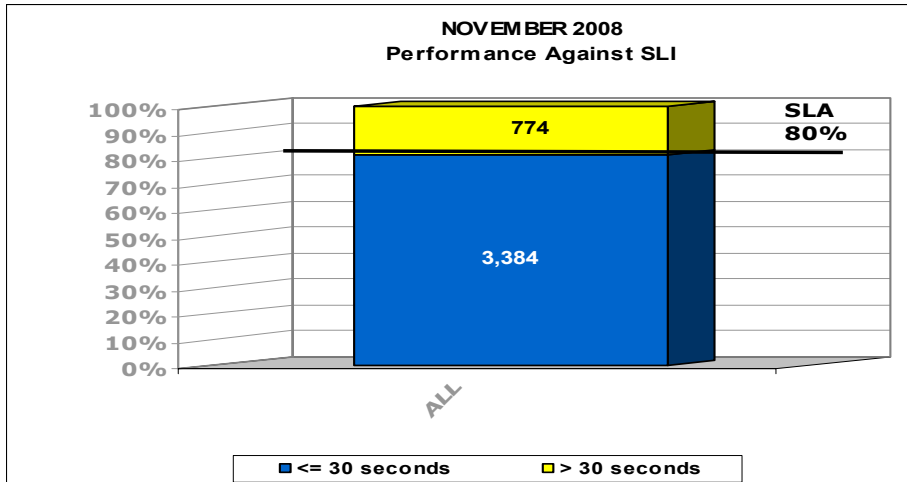
Assessment:

RELEASED - Printed documents may be obsolete; validate prior to use.

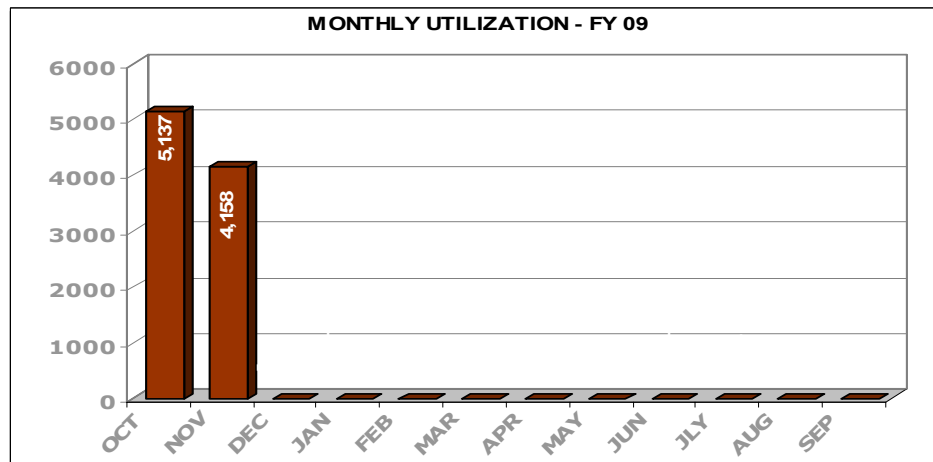
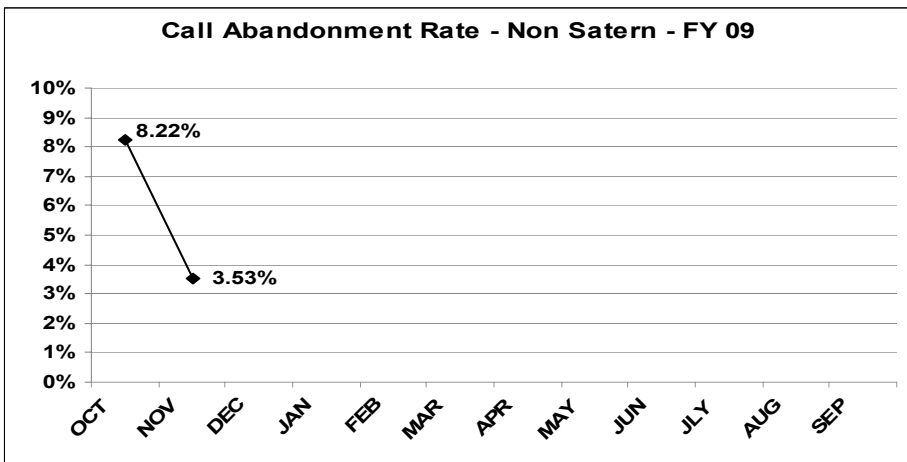
Customer Contact Center Average Speed of Answer (Non Satern)

CALL RESPONSE RATE

Service Level Indicator: 80% of Customer Calls are answered within 30 Seconds during NSSC business hours.



Goal		OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEPT
80%		76.46%	81.39%										
Cumulative YTD		5,137	9,295										



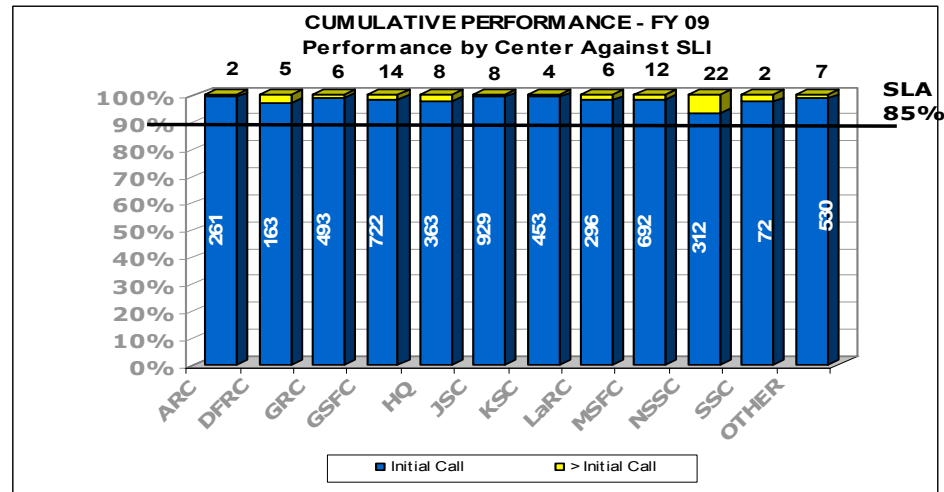
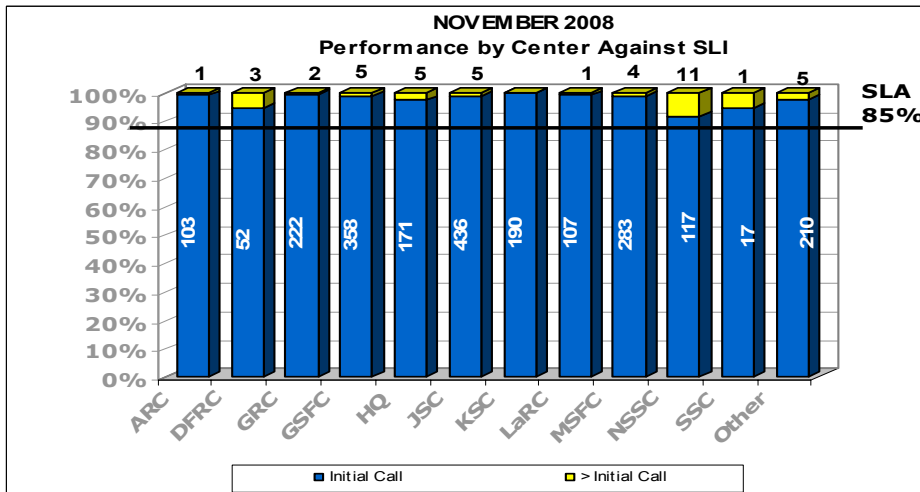
Assessment: Non-Satern

RELEASED - Printed documents may be obsolete; validate prior to use.

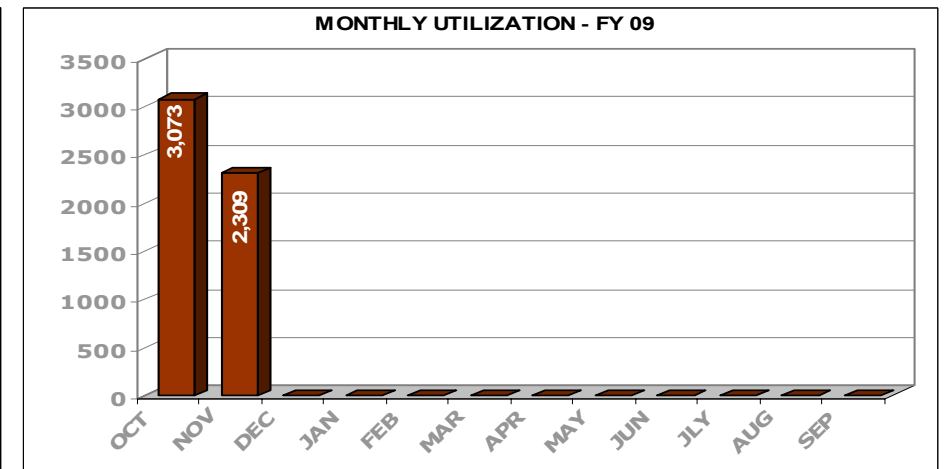
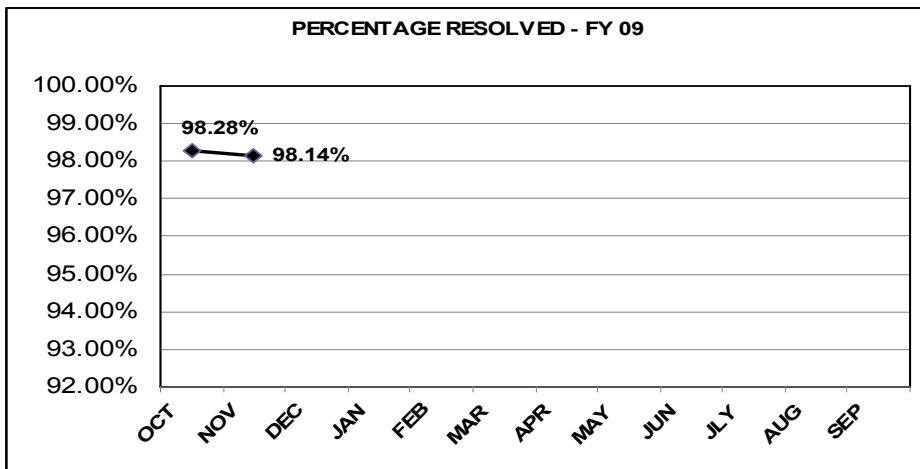
Customer Contact Center Initial Call Resolution

INITIAL CALL RESOLUTION

Service Level Indicator: 85% of Routine Customer Inquiries are resolved on initial call during NSSC Business Hours.



Goal	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
85%	98.28%	98.14%										
Cumulative YTD	3,073	5,382										

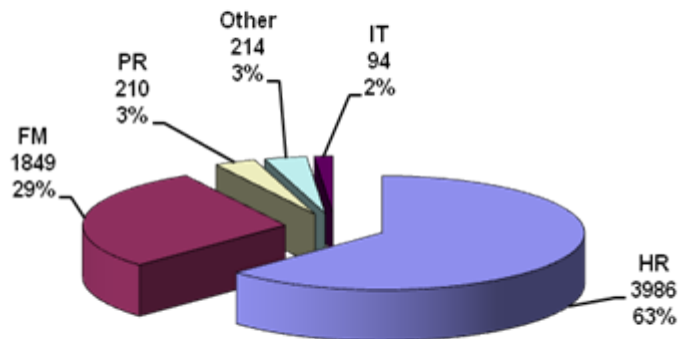


Assessment: Exceeded the SLI requirement by resolving 98.14 of routine customer inquiries on initial call during NSSC business hours during the month of **RELEASED** - Printed documents may be obsolete; validate prior to use.

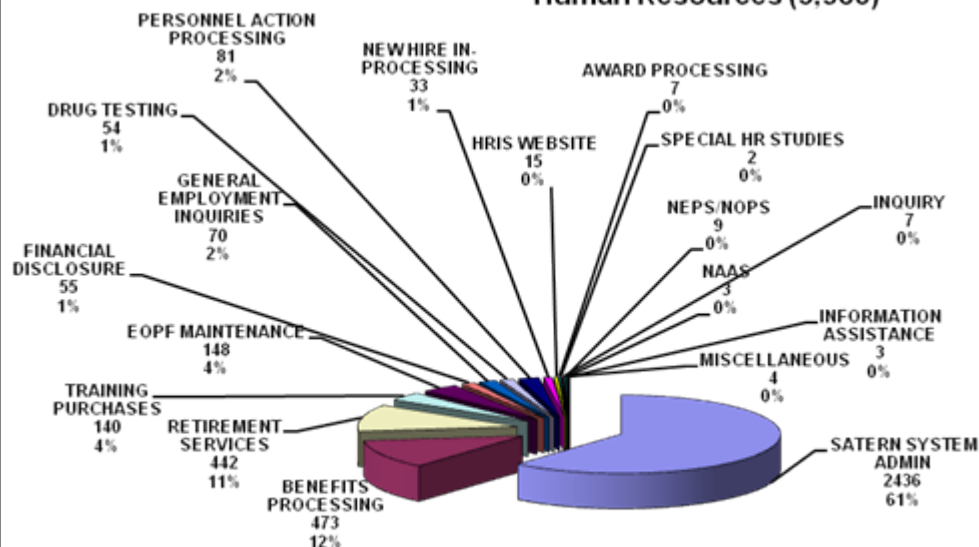
Customer Contact Center

Customer Inquiries (by Category and Type)

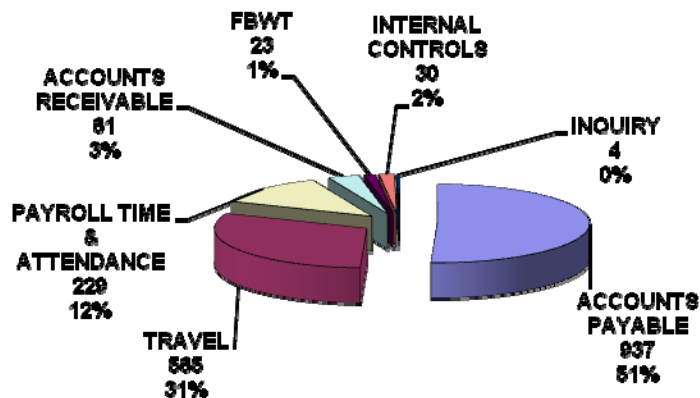
Customer Inquiries by Category
for November 2008 (6,353)



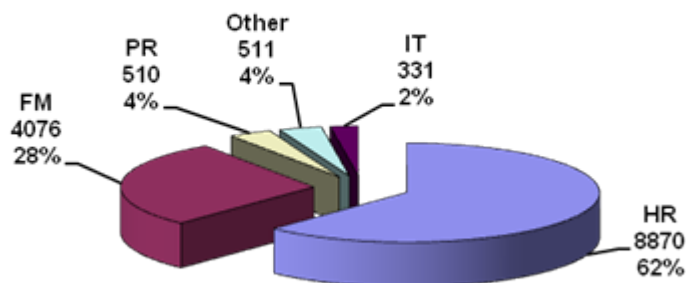
Customer Inquiries for November 2008
Human Resources (3,986)



Customer Inquiries November 2008
Financial Management (1,849)



Customer Inquiries by Category
Cumulative FY09
(14,298)

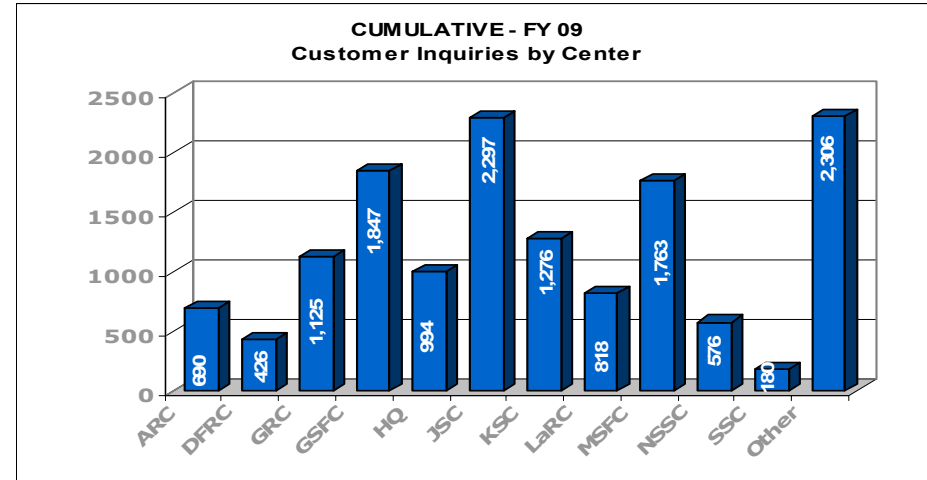
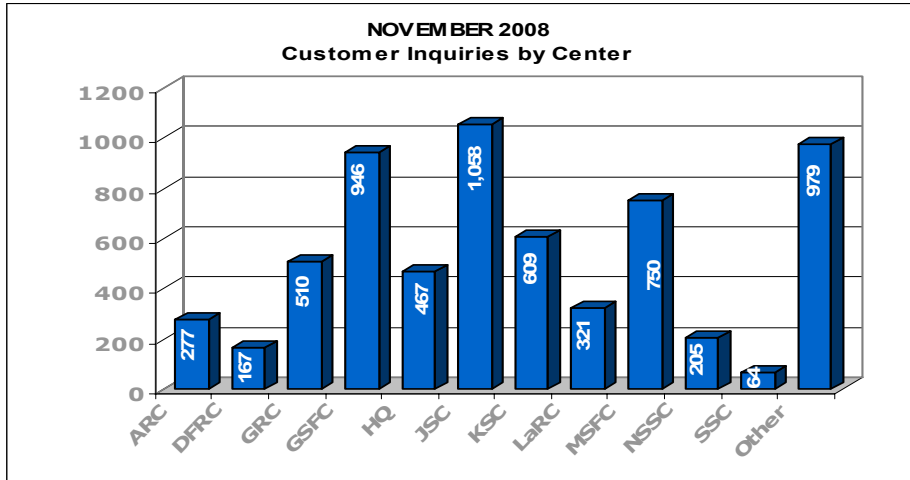


Customer Contact Center

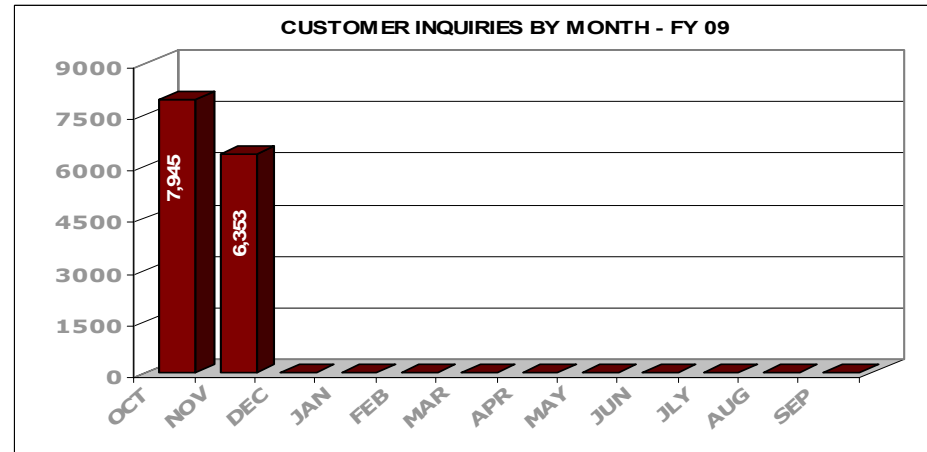
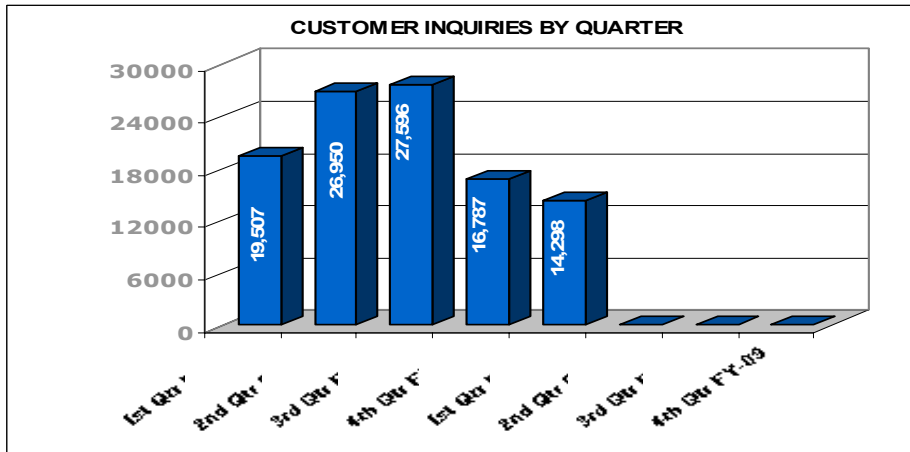
Customer Inquiries Received by Centers

CUSTOMER INQUIRIES

Customer Inquiries Received by Center



	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
Cumulative YTD	7,945	14,298										



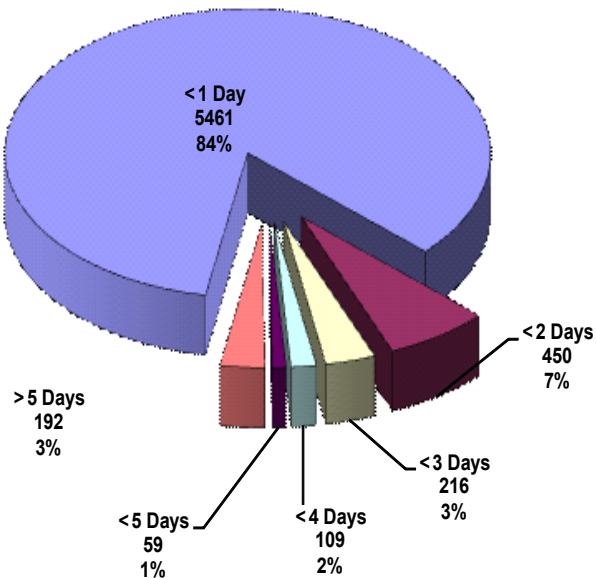
Assessment: Customer Inquiries are averaging 7,149 per month/FY09.

Customer Contact Center Resolved Customer Inquiries (Resolution by Days)

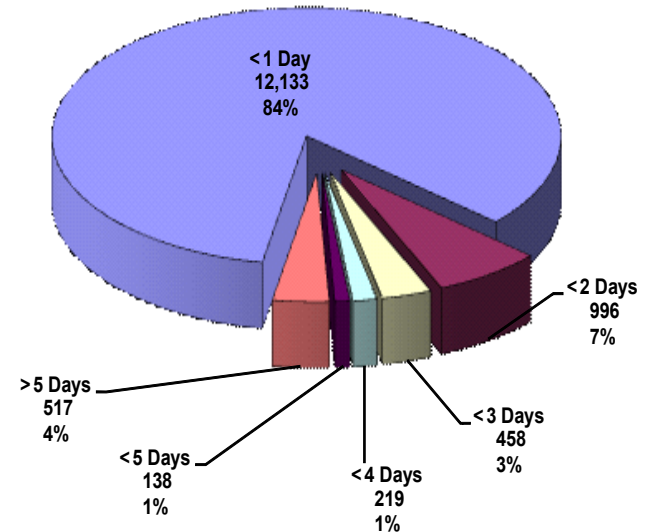
Service Level Indicator:

Customer Inquiries (Resolution by Days)

NOVEMBER 08 - TOTAL - 6,487



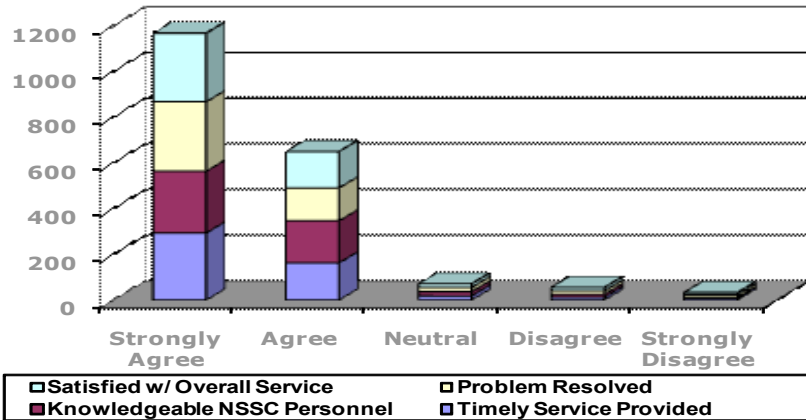
14,461 Cumulative FY 09 - Customer Inquiries - Resolved



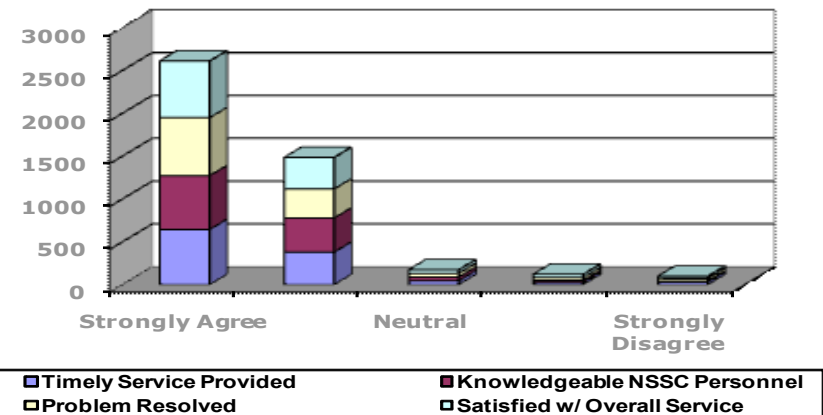
Customer Contact Center Customer Satisfaction Survey

CUSTOMER SATISFACTION SURVEY

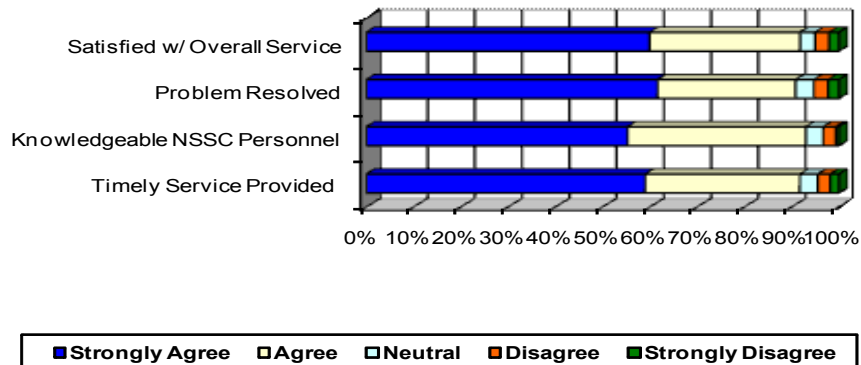
**NOVEMBER 2008
Contact Center Customer Survey Responses**



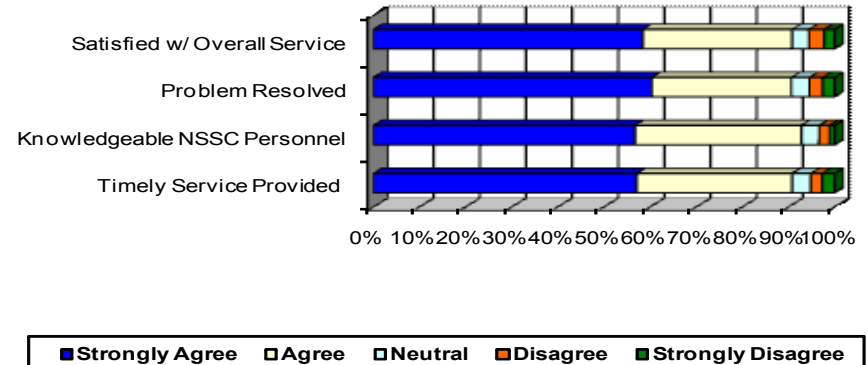
**CUMULATIVE FY09
Contact Center Customer Survey Responses**



NOVEMBER 2008 Contact Center Customer Survey



Cumulative FY09 Contact Center Customer Survey



Assessment:

90.0% of randomly selected customers "agree" or "strongly agree" that they were satisfied with the overall service of the NSSC.

90.4% of randomly selected customers "agree" or "strongly agree" that their problem was resolved to their satisfaction.

RELEASED - Printed documents may be obsolete; validate prior to use.

Financial Management

NQIP* Rework

NQIP Domestic Foreign PCS Travel

NOVEMBER 2008 - Domestic Travel

Domestic Travel	ALL	ARC	DFRC	GRC	GSFC	HQ	JSC	KSC	LaRC	MSFC	NSSC	SSC
Total Vouchers	5484	446	193	547	821	708	904	369	651	766	20	59
Center Rework	63	6		6	9	7	22	1	4	7		1
	1.15%	1.35%	0.00%	1.10%	1.10%	0.99%	2.43%	0.27%	0.61%	0.91%	0.00%	1.69%

NOVEMBER 2008 - Foreign Travel

Foreign Travel	ALL	ARC	DFRC	GRC	GSFC	HQ	JSC	KSC	LaRC	MSFC	NSSC	SSC
Total Vouchers	390	25	2	10	129	37	100	31	32	22	-	2
Center Rework	7	1			1		5					
	1.79%	4.00%	0.00%	0.00%	0.78%	0.00%	5.00%	0.00%	0.00%	0.00%		0.00%

NOVEMBER 2008 - PCS Travel

PCS Travel	ALL	ARC	DFRC	GRC	GSFC	HQ	JSC	KSC	LaRC	MSFC	NSSC	SSC
Total Vouchers	72	10	1	4	8	7	14	8	4	11	2	3
Center Rework	0											
	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

Assessment: Rework vouchers include rejects that are due to an interface issue with centers that utilize a Centrally Billed Account for airline purchases. ***NQIP - NSSC Quality Incentive Program**

RELEASED - Printed documents may be obsolete; validate prior to use.

Service Delivery Priorities

- Stabilization and building customer confidence in Accounts Payable
- Stabilization and building customer confidence in Benefits Counseling
- Transition and stabilization of Grants Accounts Payable Reconciliation
- Continued Emphasis on Employee Responsiveness
- Identifying and implementing process efficiencies-automation, self-help, etc.

ARC Center Utilization Report

	FY09 Rate	FY09 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY09 Projected \$	Current Month Actual Dollars	Year to Date Actual Dollars	Remaining Balance	% Remaining \$	Year to Date Prepayment Dollars	\$ Remaining (Bill - Prepayments)
Accounts Payable	\$107.79	6,300	436	735	5,565	88%	\$679,069	\$46,996	\$79,225	\$599,844	88%	\$255,143	\$175,918
Accounts Receivable	\$111.05	4,900	319	521	4,379	89%	\$544,163	\$35,426	\$57,859	\$486,304	89%	\$204,455	\$146,596
Payroll/Time & Attendance Processing	\$120.07	1,307	109	218	1,089	83%	\$156,938	\$13,078	\$26,156	\$130,781	83%	\$58,965	\$32,809
FBWT/224	\$13.16	13,445	1,023	1,876	11,569	86%	\$176,945	\$13,463	\$24,689	\$152,256	86%	\$66,483	\$41,793
Domestic Travel Services	\$34.60	5,500	446	817	4,683	85%	\$190,314	\$15,433	\$28,270	\$162,044	85%	\$71,506	\$43,235
PCS, Foreign, and ETDY Travel	\$331.93	345	53	91	254	74%	\$114,515	\$17,592	\$30,205	\$84,310	74%	\$43,026	\$12,821
PCS & Extended TDY Relocation Assistance	\$2,366.90	13	0	1	12	92%	\$30,770	0	\$2,367	\$28,403	92%	\$11,561	\$9,194
Financial Management	-	-	-	-	-	-	\$1,892,714	\$141,988	\$248,772	\$1,643,942	87%	\$711,139	\$462,367
Support to Personnel Programs	\$141.26	1,307	109	218	1,089	83%	\$184,630	\$15,386	\$30,772	\$153,858	83%	\$69,370	\$38,598
Employment Development and Training	\$106.38	1,307	109	218	1,089	83%	\$139,034	\$11,586	\$23,172	\$115,862	83%	\$52,239	\$29,066
Employee Benefits	\$143.90	1,307	109	218	1,089	83%	\$188,083	\$15,674	\$31,347	\$156,736	83%	\$70,668	\$39,320
HR & Training Information Systems	\$141.72	1,307	109	218	1,089	83%	\$185,228	\$15,436	\$30,871	\$154,357	83%	\$69,595	\$38,723
eOPF Recordkeeping	\$22.76	1,307	109	218	1,089	83%	\$29,744	\$2,479	\$4,957	\$24,786	83%	\$11,175	\$6,218
Personnel Action Processing	\$72.95	3,500	100	200	3,300	94%	\$255,327	\$7,295	\$14,590	\$240,737	94%	\$95,933	\$81,343
SES Case Documentation	\$8,225.18	3	0	1	2	67%	\$24,676	0	\$8,225	\$16,450	67%	\$9,271	\$1,046
Human Resources	-	-	-	-	-	-	\$1,006,722	\$67,855	\$143,935	\$862,787	86%	\$378,250	\$234,315
Procurement Processing and Other Admin Svcs	\$195.03	1,307	109	218	1,089	83%	\$254,902	\$21,242	\$42,484	\$212,419	83%	\$95,773	\$53,289
Grants Award	\$2,853.36	100	1	1	99	99%	\$285,336	\$2,853	\$2,853	\$282,482	99%	\$107,208	\$104,354
Grants Administration	\$677.09	205	13	17	188	92%	\$138,804	\$8,802	\$11,511	\$127,294	92%	\$52,152	\$40,642
SBIR/STTR Award	\$2,853.36	78	0	0	78	100%	\$222,562	0	0	\$222,562	100%	\$83,622	\$83,622
SBIR/STTR Admin	\$677.09	30	0	0	30	100%	\$20,313	0	0	\$20,313	100%	\$7,632	\$7,632
Offsite Training Purchases Transaction Fee	\$94.40	727	23	59	668	92%	\$68,631	\$2,171	\$5,570	\$63,062	92%	\$25,787	\$20,217
Offsite Training Purchases Cancellations	0	0	6	24	0	0	0	\$566	\$2,266	-2,266	0	0	-2,266
Onsite Training Purchases Transaction Fee	\$522.04	65	0	0	65	100%	\$33,932	0	0	\$33,932	100%	\$12,749	\$12,749
Procurement	-	-	-	-	-	-	\$1,024,481	\$35,635	\$64,683	\$959,797	94%	\$384,922	\$320,239
Training Purchases \$	0	945,000	48,662	86,832	858,168	91%	\$945,000	\$48,662	\$86,832	\$858,168	91%	\$345,907	\$259,075
Agency Seat Management	\$26.28	1,592	133	265	1,327	83%	\$41,840	\$3,487	\$6,973	\$34,867	83%	\$15,720	\$8,747
Grand Total	-	-	-	-	-	-	\$4,910,757	\$297,627	\$551,196	\$4,359,561	89%	\$1,835,939	\$1,284,743

ARC

	FY09 Projected Bill	FY08 Adjustment	FY09 Adjusted Bill	IPAC's Submitted to Date	% Utilization of IPAC's	Remaining FY09 Bill to be IPAC'd	Remaining Balance
Services	\$3,965,757	-162,378	\$3,803,378	\$1,490,032	28%	\$2,313,346	\$1,188,046
Training Purchases \$	\$945,000	-47,842	\$897,158	\$345,907	22%	\$551,251	\$306,917
FY09 Total	\$4,910,757	-210,221	\$4,700,536	\$1,835,939	27%	\$2,864,597	\$1,494,964

DFRC Center Utilization Report

	FY09 Rate	FY09 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY09 Projected \$	Current Month Actual Dollars	Year to Date Actual Dollars	Remaining Balance	% Remaining \$	Year to Date Prepayment Dollars	\$ Remaining (Bill - Prepayments)
Accounts Payable	\$107.79	2,768	261	458	2,310	83%	\$298,359	\$28,133	\$49,367	\$248,992	83%	\$49,727	\$359
Accounts Receivable	\$111.05	1,523	47	115	1,408	92%	\$169,135	\$5,220	\$12,771	\$156,364	92%	\$28,189	\$15,418
Payroll/Time & Attendance Processing	\$120.07	562	47	94	468	83%	\$67,482	\$5,623	\$11,247	\$56,235	83%	\$11,247	\$0
FBWT/224	\$13.16	5,686	480	830	4,856	85%	\$74,832	\$6,317	\$10,923	\$63,908	85%	\$12,472	\$1,549
Domestic Travel Services	\$34.60	2,282	193	302	1,980	87%	\$78,963	\$6,678	\$10,450	\$68,513	87%	\$13,161	\$2,711
PCS, Foreign, and ETDY Travel	\$331.93	103	4	14	89	86%	\$34,189	\$1,328	\$4,647	\$29,542	86%	\$5,698	\$1,051
PCS & Extended TDY Relocation Assistance	\$2,366.90	13	0	2	11	85%	\$30,770	0	\$4,734	\$26,036	85%	\$5,128	\$394
Financial Management	-	-	-	-	-	-	\$753,729	\$53,299	\$104,140	\$649,589	86%	\$125,621	\$21,482
Support to Personnel Programs	\$141.26	562	47	94	468	83%	\$79,389	\$6,616	\$13,232	\$66,158	83%	\$13,232	\$0
Employment Development and Training	\$106.38	562	47	94	468	83%	\$59,784	\$4,982	\$9,964	\$49,820	83%	\$9,964	#ZERO
Employee Benefits	\$143.90	562	47	94	468	83%	\$80,874	\$6,740	\$13,479	\$67,395	83%	\$13,479	\$0
HR & Training Information Systems	\$141.72	562	47	94	468	83%	\$79,647	\$6,637	\$13,274	\$66,372	83%	\$13,274	\$0
eOPF Recordkeeping	\$22.76	562	47	94	468	83%	\$12,790	\$1,066	\$2,132	\$10,658	83%	\$2,132	#ZERO
Personnel Action Processing	\$72.95	1,040	55	90	950	91%	\$75,869	\$4,012	\$6,566	\$69,303	91%	\$12,645	\$6,079
SES Case Documentation	\$8,225.18	1	1	1	0	0	\$8,225	\$8,225	\$8,225	0	0	\$1,371	-6,854
Human Resources	-	-	-	-	-	-	\$396,578	\$38,278	\$66,871	\$329,706	83%	\$66,096	-775
Procurement Processing and Other Admin Svcs	\$195.03	562	47	94	468	83%	\$109,606	\$9,134	\$18,268	\$91,338	83%	\$18,268	\$0
Grants Award	\$2,853.36	8	0	0	8	100%	\$22,827	0	0	\$22,827	100%	\$3,804	\$3,804
Grants Administration	\$677.09	16	3	4	12	75%	\$10,834	\$2,031	\$2,708	\$8,125	75%	\$1,806	-903
SBIR/STTR Award	\$2,853.36	13	0	0	13	100%	\$37,094	0	0	\$37,094	100%	\$6,182	\$6,182
SBIR/STTR Admin	\$677.09	8	2	2	6	75%	\$5,417	\$1,354	\$1,354	\$4,063	75%	\$903	-451
Offsite Training Purchases Transaction Fee	\$94.40	501	21	36	465	93%	\$47,296	\$1,982	\$3,399	\$43,898	93%	\$7,883	\$4,484
Offsite Training Purchases Cancellations	0	0	2	14	0	0	0	\$189	\$1,322	-1,322	0	0	-1,322
Onsite Training Purchases Transaction Fee	\$522.04	16	0	0	16	100%	\$8,353	0	0	\$8,353	100%	\$1,392	\$1,392
Procurement	-	-	-	-	-	-	\$241,426	\$14,691	\$27,050	\$214,375	89%	\$40,238	\$13,187
Training Purchases \$	0	730,000	7,846	37,444	692,556	95%	\$730,000	\$7,846	\$37,444	\$692,556	95%	\$121,667	\$84,223
Agency Seat Management	\$26.28	694	58	116	578	83%	\$18,239	\$1,520	\$3,040	\$15,199	83%	\$3,040	#ZERO
Grand Total	-	-	-	-	-	-	\$2,139,971	\$115,633	\$238,545	\$1,901,426	89%	\$356,662	\$118,117

DFRC

	FY09 Projected Bill	FY08 Adjustment	FY09 Adjusted Bill	IPAC's Submitted to Date	% Utilization of IPAC's	Remaining FY09 to be IPAC'd	Bill to Remaining Balance
Services	\$1,409,971	\$256,964	\$1,666,935	\$234,995	-915	\$1,431,940	-223,070
Training Purchases \$	\$730,000	-102,171	\$627,829	\$121,667	17%	\$506,162	\$186,394
FY09 Total	\$2,139,971	\$154,793	\$2,294,765	\$356,662	118%	\$1,938,103	-36,677

GRC Center Utilization Report

	FY09 Rate	FY09 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY09 Projected \$	Current Month Actual Dollars	Year to Date Actual Dollars	Remaining Balance	% Remaining \$	Year to Date Prepayment Dollars	\$ Remaining (Bill - Prepayments)
Accounts Payable	\$107.79	8,890	719	1,279	7,611	86%	\$958,242	\$77,500	\$137,862	\$820,380	83%	\$606,886	\$469,024
Accounts Receivable	\$111.05	3,300	84	305	2,995	91%	\$366,477	\$9,329	\$33,871	\$332,606	91%	\$232,102	\$198,231
Payroll/Time & Attendance Processing	\$120.07	1,811	151	302	1,509	83%	\$217,455	\$18,121	\$36,243	\$181,213	83%	\$137,722	\$101,479
FBWT/224	\$13.16	16,880	1,339	2,427	14,453	86%	\$222,152	\$17,622	\$31,941	\$190,211	83%	\$140,696	\$108,755
Domestic Travel Services	\$34.60	6,020	547	993	5,027	84%	\$208,308	\$18,928	\$34,360	\$173,947	84%	\$131,928	\$97,568
PCS, Foreign, and ETDY Travel	\$331.93	320	16	28	292	91%	\$106,217	\$5,311	\$9,294	\$96,923	91%	\$67,271	\$57,977
PCS & Extended TDY Relocation Assistance	\$2,366.90	23	2	4	19	83%	\$54,439	\$4,734	\$9,468	\$44,971	83%	\$34,478	\$25,010
Financial Management	-	-	-	-	-	-	\$2,133,290	\$151,544	\$293,039	\$1,840,251	88%	\$1,351,082	\$1,058,044
Support to Personnel Programs	\$141.26	1,811	151	302	1,509	83%	\$255,826	\$21,319	\$42,638	\$213,189	83%	\$162,023	\$119,385
Employment Development and Training	\$106.38	1,811	151	302	1,509	83%	\$192,648	\$16,054	\$32,108	\$160,540	83%	\$122,010	\$89,902
Employee Benefits	\$143.90	1,811	151	302	1,509	83%	\$260,611	\$21,718	\$43,435	\$217,176	83%	\$165,054	\$121,618
HR & Training Information Systems	\$141.72	1,811	151	302	1,509	83%	\$256,655	\$21,388	\$42,776	\$213,879	83%	\$162,548	\$119,772
eOPF Recordkeeping	\$22.76	1,811	151	302	1,509	83%	\$41,213	\$3,434	\$6,869	\$34,344	83%	\$26,102	\$19,233
Personnel Action Processing	\$72.95	2,337	135	217	2,120	91%	\$170,486	\$9,848	\$15,830	\$154,655	91%	\$107,974	\$92,144
SES Case Documentation	\$8,225.18	7	0	1	6	86%	\$57,576	0	\$8,225	\$49,351	83%	\$36,465	\$28,240
Human Resources	-	-	-	-	-	-	\$1,235,015	\$93,761	\$191,881	\$1,043,134	84%	\$782,176	\$590,295
Procurement Processing and Other Admin Svcs	\$195.03	1,811	151	302	1,509	83%	\$353,197	\$29,433	\$58,866	\$294,331	83%	\$223,691	\$164,825
Grants Award	\$2,853.36	100	0	0	100	100%	\$285,336	0	0	\$285,336	100%	\$180,712	\$180,712
Grants Administration	\$677.09	192	8	10	182	95%	\$130,002	\$5,417	\$6,771	\$123,231	95%	\$82,335	\$75,564
SBIR/STTR Award	\$2,853.36	99	0	0	99	100%	\$282,482	0	0	\$282,482	100%	\$178,905	\$178,905
SBIR/STTR Admin	\$677.09	43	0	0	43	100%	\$29,115	0	0	\$29,115	100%	\$18,440	\$18,440
Offsite Training Purchases Transaction Fee	\$94.40	975	15	54	921	94%	\$92,043	\$1,416	\$5,098	\$86,946	94%	\$58,294	\$53,196
Offsite Training Purchases Cancellations	0	0	3	7	0	0	0	\$283	\$661	-661	0	0	-661
Onsite Training Purchases Transaction Fee	\$522.04	62	2	2	60	97%	\$32,366	\$1,044	\$1,044	\$31,322	97%	\$20,499	\$19,455
Procurement	-	-	-	-	-	-	\$1,204,541	\$37,593	\$72,440	\$1,132,102	94%	\$762,875	\$690,435
Training Purchases \$	0	1,408,804	50,591	113,903	1,294,901	92%	\$1,408,804	\$50,591	\$113,903	\$1,294,901	92%	\$763,472	\$649,569
Agency Seat Management	\$26.28	3,350	279	558	2,792	83%	\$88,043	\$7,337	\$14,674	\$73,369	83%	\$55,761	\$41,087
Grand Total	-	-	-	-	-	-	\$6,069,694	\$340,827	\$685,937	\$5,383,757	89%	\$3,715,366	\$3,029,429

GRC

	FY09 Projected Bill	FY08 Adjustment	FY09 Adjusted Bill	IPAC's Submitted to Date	% Utilization of IPAC's	Remaining FY09 Bill to be IPAC'd	Remaining Balance
Services	\$4,660,890	-155,368	\$4,505,522	\$2,951,894	18%	\$1,553,628	\$2,535,228
Training Purchases \$	\$1,408,804	-175,732	\$1,233,072	\$763,472	12%	\$469,600	\$825,301
FY09 Total	\$6,069,694	-331,100	\$5,738,594	\$3,715,366	17%	\$2,023,228	\$3,360,529

GSFC Center Utilization Report

	FY09 Rate	FY09 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY09 Projected \$	Current Month Actual Dollars	Year to Date Actual Dollars	Remaining Balance	% Remaining \$	Year to Date Prepayment Dollars	\$ Remaining (Bill - Prepayments)
Accounts Payable	\$107.79	22,700	1,382	2,495	20,205	89%	\$2,446,805	\$148,964	\$268,933	\$2,177,872	89%	\$1,248,725	\$979,792
Accounts Receivable	\$111.05	5,450	212	875	4,575	84%	\$605,242	\$23,543	\$97,172	\$508,070	84%	\$308,885	\$211,713
Payroll/Time & Attendance Processing	\$120.07	3,428	286	571	2,857	83%	\$411,616	\$34,301	\$68,603	\$343,013	83%	\$210,068	\$141,465
FBWT/224	\$13.16	35,353	2,500	4,708	30,645	87%	\$465,269	\$32,902	\$61,960	\$403,309	87%	\$237,450	\$175,489
Domestic Travel Services	\$34.60	9,300	821	1,486	7,814	84%	\$321,805	\$28,409	\$51,420	\$270,385	84%	\$164,233	\$112,813
PCS, Foreign, and ETDY Travel	\$331.93	1,053	138	222	831	79%	\$349,520	\$45,806	\$73,688	\$275,832	79%	\$178,377	\$104,689
PCS & Extended TDY Relocation Assistance	\$2,366.90	10	0	2	8	80%	\$23,669	0	\$4,734	\$18,935	80%	\$12,079	\$7,346
Financial Management	-	-	-	-	-	-	\$4,623,925	\$313,925	\$626,509	\$3,997,416	88%	\$2,359,816	\$1,733,307
Support to Personnel Programs	\$141.26	3,428	286	571	2,857	83%	\$484,248	\$40,354	\$80,708	\$403,540	83%	\$247,135	\$166,427
Employment Development and Training	\$106.38	3,428	286	571	2,857	83%	\$364,659	\$30,388	\$60,776	\$303,882	83%	\$186,103	\$125,327
Employee Benefits	\$143.90	3,428	286	571	2,857	83%	\$493,305	\$41,109	\$82,218	\$411,088	83%	\$251,758	\$169,540
HR & Training Information Systems	\$141.72	3,428	286	571	2,857	83%	\$485,816	\$40,485	\$80,969	\$404,846	83%	\$247,936	\$166,966
eOPF Recordkeeping	\$22.76	3,428	286	571	2,857	83%	\$78,012	\$6,501	\$13,002	\$65,010	83%	\$39,813	\$26,811
Personnel Action Processing	\$72.95	3,942	335	601	3,341	85%	\$287,572	\$24,438	\$43,843	\$243,728	85%	\$146,762	\$102,919
SES Case Documentation	\$8,225.18	2	0	0	2	100%	\$16,450	0	0	\$16,450	100%	\$8,395	\$8,395
Human Resources	-	-	-	-	-	-	\$2,210,061	\$183,275	\$361,517	\$1,848,544	84%	\$1,127,903	\$766,386
Procurement Processing and Other Admin Svcs	\$195.03	3,428	286	571	2,857	83%	\$668,558	\$55,713	\$111,426	\$557,132	83%	\$341,198	\$229,772
Grants Award	\$2,853.36	650	7	7	643	99%	\$1,854,681	\$19,973	\$19,973	\$1,834,708	99%	\$946,535	\$926,561
Grants Administration	\$677.09	1,126	75	107	1,019	90%	\$762,408	\$50,782	\$72,449	\$689,959	90%	\$389,094	\$316,645
SBIR/STTR Award	\$2,853.36	55	0	0	55	100%	\$156,935	0	0	\$156,935	100%	\$80,091	\$80,091
SBIR/STTR Admin	\$677.09	40	0	0	40	100%	\$27,084	0	0	\$27,084	100%	\$13,822	\$13,822
Offsite Training Purchases Transaction Fee	\$94.40	1,325	20	54	1,271	96%	\$125,085	\$1,888	\$5,098	\$119,987	96%	\$63,837	\$58,739
Offsite Training Purchases Cancellations	0	0	1	16	0	0	0	\$94	\$1,510	-1,510	0	0	-1,510
Onsite Training Purchases Transaction Fee	\$522.04	156	3	4	152	97%	\$81,438	\$1,566	\$2,088	\$79,349	97%	\$41,562	\$39,473
Procurement	-	-	-	-	-	-	\$3,676,188	\$130,017	\$212,545	\$3,463,643	94%	\$1,876,139	\$1,663,594
Training Purchases \$	0	2,474,274	41,045	66,810	2,407,464	97%	\$2,474,274	\$41,045	\$66,810	\$2,407,464	97%	\$412,379	\$345,569
Agency Seat Management	\$26.28	2,804	234	467	2,337	83%	\$73,693	\$6,141	\$12,282	\$61,411	83%	\$37,609	\$25,327
Grand Total	-	-	-	-	-	-	\$13,058,141	\$674,404	\$1,279,663	\$11,778,478	90%	\$5,813,846	\$4,534,183

GSFC

	FY09 Projected Bill	FY08 Adjustment	FY09 Adjusted Bill	IPAC's Submitted to Date	% Utilization of IPAC's	Remaining FY09 Bill to be IPAC'd	Remaining Balance
Services	\$10,583,867	-1,677,019	\$8,906,849	\$5,401,467	17%	\$3,505,381	\$5,865,633
Training Purchases \$	\$2,474,274	-164,609	\$2,309,665	\$412,379	12%	\$1,897,286	\$510,178
FY09 Total	\$13,058,141	-1,841,628	\$11,216,514	\$5,813,846	17%	\$5,402,668	\$6,375,810

HQ Center Utilization Report

	FY09 Rate	FY09 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY09 Projected \$	Current Month Actual Dollars	Year to Date Actual Dollars	Remaining Balance	% Remaining \$	Year to Date Prepayment Dollars	\$ Remaining (Bill - Prepayments)
Accounts Payable	\$107.79	10,100	744	1,258	8,842	88%	\$1,088,666	\$80,195	\$135,598	\$953,068	88%	0	-135,598
Accounts Receivable	\$111.05	3,900	400	809	3,091	79%	\$433,109	\$44,421	\$89,842	\$343,267	79%	0	-89,842
Payroll/Time & Attendance Processing	\$120.07	1,716	143	286	1,430	83%	\$206,048	\$17,171	\$34,341	\$171,707	83%	0	-34,341
FBWT/224	\$13.16	22,810	1,694	2,968	19,842	87%	\$300,195	\$22,294	\$39,061	\$261,134	87%	0	-39,061
Domestic Travel Services	\$34.60	9,600	708	1,230	8,370	87%	\$332,185	\$24,499	\$42,561	\$289,624	87%	0	-42,561
PCS, Foreign, and ETDY Travel	\$331.93	1,610	97	172	1,438	89%	\$534,403	\$32,197	\$57,092	\$477,312	89%	0	-57,092
PCS & Extended TDY Relocation Assistance	\$2,366.90	20	0	1	19	95%	\$47,338	0	\$2,367	\$44,971	95%	0	-2,367
Financial Management	-	-	-	-	-	-	\$2,941,945	\$220,777	\$400,863	\$2,541,083	88%	0	-400,863
Support to Personnel Programs	\$141.26	1,716	143	286	1,430	83%	\$242,406	\$20,201	\$40,401	\$202,005	83%	0	-40,401
Employment Development and Training	\$106.38	1,716	143	286	1,430	83%	\$182,542	\$15,212	\$30,424	\$152,118	83%	0	-30,424
Employee Benefits	\$143.90	1,716	143	286	1,430	83%	\$246,940	\$20,578	\$41,157	\$205,784	83%	0	-41,157
HR & Training Information Systems	\$141.72	1,716	143	286	1,430	83%	\$243,191	\$20,266	\$40,532	\$202,659	83%	0	-40,532
eOPF Recordkeeping	\$22.76	1,716	143	286	1,430	83%	\$39,051	\$3,254	\$6,509	\$32,543	83%	0	-6,509
Personnel Action Processing	\$72.95	2,800	112	202	2,598	93%	\$204,262	\$8,170	\$14,736	\$189,526	93%	0	-14,736
SES Case Documentation	\$8,225.18	15	0	0	15	100%	\$123,378	0	0	\$123,378	100%	0	0
Human Resources	-	-	-	-	-	-	\$1,281,771	\$87,681	\$173,758	\$1,108,013	86%	0	-173,758
Procurement Processing and Other Admin Svcs	\$195.03	1,716	143	286	1,430	83%	\$334,669	\$27,889	\$55,778	\$278,891	83%	0	-55,778
Grants Award	\$2,853.36	857	74	74	783	91%	\$2,445,326	\$211,148	\$211,148	\$2,234,177	91%	0	-211,148
Grants Administration	\$677.09	1,631	171	198	1,433	88%	\$1,104,340	\$115,783	\$134,065	\$970,276	88%	0	-134,065
SBIR/STTR Award	\$2,853.36	52	0	0	52	100%	\$148,374	0	0	\$148,374	100%	0	0
SBIR/STTR Admin	\$677.09	15	0	0	15	100%	\$10,156	0	0	\$10,156	100%	0	0
Offsite Training Purchases Transaction Fee	\$94.40	950	23	32	918	97%	\$89,683	\$2,171	\$3,021	\$86,662	97%	0	-3,021
Offsite Training Purchases Cancellations	0	0	1	4	0	0	0	\$94	\$378	-378	0	0	-378
Onsite Training Purchases Transaction Fee	\$522.04	42	4	9	33	79%	\$21,926	\$2,088	\$4,698	\$17,227	79%	0	-4,698
Procurement	-	-	-	-	-	-	\$4,154,475	\$359,174	\$409,088	\$3,745,387	90%	0	-409,088
Training Purchases \$	0	1,300,000	76,057	120,280	1,179,720	91%	\$1,300,000	\$76,057	\$120,280	\$1,179,720	91%	\$500,000	\$379,720
Agency Seat Management	\$26.28	2,120	177	353	1,767	83%	\$55,717	\$4,643	\$9,286	\$46,431	83%	0	-9,286
Grand Total	-	-	-	-	-	-	\$9,733,908	\$748,332	\$1,113,275	\$8,620,633	89%	\$500,000	-613,275

HQ

	FY09 Projected Bill	FY08 Adjustment	FY09 Adjusted Bill	IPAC's Submitted to Date	% Utilization of IPAC's	Remaining FY09 Bill to be IPAC'd	Remaining Balance
Services	\$8,433,908	-445,517	\$7,988,391	0	223%	\$7,988,391	-547,478
Training Purchases \$	\$1,300,000	-178,539	\$1,121,461	\$500,000	18%	\$621,461	\$558,259
FY09 Total	\$9,733,908	-624,056	\$9,109,852	\$500,000	99%	\$8,609,852	\$10,781

HQ Agency Center Utilization Report

	FY09 Rate	FY09 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY09 Projected \$	Current Month Actual Dollars	Year to Date Actual Dollars	Remaining Balance	% Remaining \$	Year to Date Prepayment Dollars	\$ Remaining (Bill - Prepayments)
Accounts Payable	\$107.79	0	0	0	0	0	0	0	0	0	0	0	0
Accounts Receivable	\$111.05	0	0	0	0	0	0	0	0	0	0	0	0
Payroll/Time & Attendance Processing	\$120.07	0	0	0	0	0	0	0	0	0	0	0	0
FBWT/224	\$13.16	0	0	0	0	0	0	0	0	0	0	0	0
Domestic Travel Services	\$34.60	0	0	0	0	0	0	0	0	0	0	0	0
PCS, Foreign, and ETDY Travel	\$331.93	0	0	0	0	0	0	0	0	0	0	0	0
PCS & Extended TDY Relocation Assistance	\$2,366.90	0	0	0	0	0	0	0	0	0	0	0	0
Financial Management	-	-	-	-	-	-	0	0	0	0	0	0	0
Support to Personnel Programs	\$141.26	0	0	0	0	0	0	0	0	0	0	0	0
Employment Development and Training	\$106.38	0	0	0	0	0	0	0	0	0	0	0	0
Employee Benefits	\$143.90	0	0	0	0	0	0	0	0	0	0	0	0
HR & Training Information Systems	\$141.72	0	0	0	0	0	0	0	0	0	0	0	0
eOPF Recordkeeping	\$22.76	0	0	0	0	0	0	0	0	0	0	0	0
Personnel Action Processing	\$72.95	0	0	0	0	0	0	0	0	0	0	0	0
SES Case Documentation	\$8,225.18	0	0	0	0	0	0	0	0	0	0	0	0
Human Resources	-	-	-	-	-	-	0	0	0	0	0	0	0
Procurement Processing and Other Admin	\$195.03	0	0	0	0	0	0	0	0	0	0	0	0
Svcs	\$2,853.36	0	0	0	0	0	0	0	0	0	0	0	0
Grants Award	\$677.09	0	0	0	0	0	0	0	0	0	0	0	0
Grants Administration	\$2,853.36	0	0	0	0	0	0	0	0	0	0	0	0
SBIR/STTR Award	\$677.09	0	0	0	0	0	0	0	0	0	0	0	0
SBIR/STTR Admin	\$94.40	0	0	0	0	0	0	0	0	0	0	0	0
Offsite Training Purchases Transaction Fee	0	0	0	0	0	0	0	0	0	0	0	0	0
Offsite Training Purchases Cancellations	\$522.04	0	0	0	0	0	0	0	0	0	0	0	0
Onsite Training Purchases Transaction Fee	-	-	-	-	-	-	0	0	0	0	0	0	0
Procurement	-	-	-	-	-	-	0	0	0	0	0	0	0
Training Purchases \$	0	220,000	31,850	32,579	187,421	85%	\$220,000	\$31,850	\$32,579	\$187,421	85%	0	-32,579
Agency Seat Management	\$26.28	0	0	0	0	0	0	0	0	0	0	0	0
Grand Total	-	-	-	-	-	-	\$220,000	\$31,850	\$32,579	\$187,421	85%	0	-32,579

HQ Agency

	FY09 Projected Bill	FY08 Adjustment	FY09 Adjusted Bill	IPAC's Submitted to Date	% Utilization of IPAC's	Remaining FY09 Bill to be IPAC'd	Remaining Balance
Services	0	0	0	0	0%	0	0
Training Purchases \$	\$220,000	-125,758	\$94,242	0	26%	\$94,242	\$93,179
FY09 Total	\$220,000	-125,758	\$94,242	0	26%	\$94,242	\$93,179

RELEASED - Printed documents may be obsolete; validate prior to use.

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HQ OIG Center Utilization Report

	FY09 Rate	FY09 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY09 Projected \$	Current Month Actual Dollars	Year to Date Actual Dollars	Remaining Balance	% Remaining \$	Year to Date Prepayment Dollars	\$ Remaining (Bill - Prepayments)
Accounts Payable	\$107.79	0	0	0	0	0	0	0	0	0	0	0	0
Accounts Receivable	\$111.05	0	0	0	0	0	0	0	0	0	0	0	0
Payroll/Time & Attendance Processing	\$120.07	0	0	0	0	0	0	0	0	0	0	0	0
FBWT/224	\$13.16	0	0	0	0	0	0	0	0	0	0	0	0
Domestic Travel Services	\$34.60	0	0	0	0	0	0	0	0	0	0	0	0
PCS, Foreign, and ETDY Travel	\$331.93	0	0	0	0	0	0	0	0	0	0	0	0
PCS & Extended TDY Relocation Assistance	\$2,366.90	4	0	0	4	100%	\$9,468	0	0	\$9,468	100%	\$2,777	\$2,777
Financial Management	-	-	-	-	-	-	\$9,468	0	0	\$9,468	100%	\$2,777	\$2,777
Support to Personnel Programs	\$141.26	0	0	0	0	0	0	0	0	0	0	0	0
Employment Development and Training	\$106.38	0	0	0	0	0	0	0	0	0	0	0	0
Employee Benefits	\$143.90	0	0	0	0	0	0	0	0	0	0	0	0
HR & Training Information Systems	\$141.72	0	0	0	0	0	0	0	0	0	0	0	0
eOPF Recordkeeping	\$22.76	0	0	0	0	0	0	0	0	0	0	0	0
Personnel Action Processing	\$72.95	0	0	0	0	0	0	0	0	0	0	0	0
SES Case Documentation	\$8,225.18	0	0	0	0	0	0	0	0	0	0	0	0
Human Resources	-	-	-	-	-	-	0	0	0	0	0	0	0
Procurement Processing and Other Admin Svcs	\$195.03	0	0	0	0	0	0	0	0	0	0	0	0
Grants Award	\$2,853.36	0	0	0	0	0	0	0	0	0	0	0	0
Grants Administration	\$677.09	0	0	0	0	0	0	0	0	0	0	0	0
SBIR/STTR Award	\$2,853.36	0	0	0	0	0	0	0	0	0	0	0	0
SBIR/STTR Admin	\$677.09	0	0	0	0	0	0	0	0	0	0	0	0
Offsite Training Purchases Transaction Fee	\$94.40	210	2	16	194	92%	\$19,825	\$189	\$1,510	\$18,314	92%	\$5,815	\$4,304
Offsite Training Purchases Cancellations	0	0	0	1	0	0	0	0	\$94	-94	0	0	-94
Onsite Training Purchases Transaction Fee	\$522.04	1	0	0	1	100%	\$522	0	0	\$522	100%	\$153	\$153
Procurement	-	-	-	-	-	-	\$20,347	\$189	\$1,605	\$18,742	92%	\$5,968	\$4,363
Training Purchases \$	0	205,000	-11	3,486	201,514	98%	\$205,000	-11	\$3,486	\$201,514	98%	\$55,167	\$51,681
Agency Seat Management	\$26.28	0	0	0	0	0	0	0	0	0	0	0	0
Grand Total	-	-	-	-	-	-	\$234,814	\$178	\$5,091	\$229,724	98%	\$63,912	\$58,821

HQ OIG

	FY09 Projected Bill	FY08 Adjustment	FY09 Adjusted Bill	IPAC's Submitted to Date	% Utilization of IPAC's	Remaining FY09 Bill to be IPAC'd	Remaining Balance
Services	\$29,814	-952	\$28,862	\$8,745	17%	\$20,117	\$8,093
Training Purchases \$	\$205,000	-26,272	\$178,728	\$55,167	4%	\$123,561	\$77,953
FY09 Total	\$234,814	-27,224	\$207,590	\$63,912	6%	\$143,678	\$86,045

JSC Center Utilization Report

	FY09 Rate	FY09 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY09 Projected \$	Current Month Actual Dollars	Year to Date Actual Dollars	Remaining Balance	% Remaining \$	Year to Date Prepayment Dollars	\$ Remaining (Bill - Prepayments)
Accounts Payable	\$107.79	20,295	716	1,448	18,847	93%	\$2,187,573	\$77,177	\$156,078	\$2,031,495	93%	\$455,464	\$299,386
Accounts Receivable	\$111.05	5,052	214	747	4,305	85%	\$561,043	\$23,765	\$82,957	\$478,086	85%	\$116,812	\$33,855
Payroll/Time & Attendance Processing	\$120.07	3,330	278	555	2,775	83%	\$399,849	\$33,321	\$66,641	\$333,207	83%	\$83,251	\$16,609
FBWT/224	\$13.16	34,637	1,866	3,685	30,952	89%	\$455,846	\$24,558	\$48,497	\$407,349	89%	\$94,910	\$46,412
Domestic Travel Services	\$34.60	10,945	904	1,620	9,325	85%	\$378,726	\$31,281	\$56,056	\$322,670	85%	\$78,853	\$22,796
PCS, Foreign, and ETDY Travel	\$331.93	1,455	124	245	1,210	83%	\$482,954	\$41,159	\$81,322	\$401,632	83%	\$100,554	\$19,231
PCS & Extended TDY Relocation Assistance	\$2,366.90	80	5	6	74	93%	\$189,352	\$11,834	\$14,201	\$175,150	92%	\$39,424	\$25,223
Financial Management	-	-	-	-	-	-	\$4,655,343	\$243,095	\$505,754	\$4,149,589	88%	\$969,266	\$463,512
Support to Personnel Programs	\$141.26	3,330	278	555	2,775	83%	\$470,404	\$39,200	\$78,401	\$392,003	83%	\$97,940	\$19,540
Employment Development and Training	\$106.38	3,330	278	555	2,775	83%	\$354,234	\$29,519	\$59,039	\$295,195	83%	\$73,753	\$14,714
Employee Benefits	\$143.90	3,330	278	555	2,775	83%	\$479,202	\$39,934	\$79,867	\$399,335	83%	\$99,772	\$19,905
HR & Training Information Systems	\$141.72	3,330	278	555	2,775	83%	\$471,927	\$39,327	\$78,655	\$393,273	83%	\$98,258	\$19,603
eOPF Recordkeeping	\$22.76	3,330	278	555	2,775	83%	\$75,782	\$6,315	\$12,630	\$63,151	83%	\$15,778	\$3,148
Personnel Action Processing	\$72.95	6,959	325	500	6,459	93%	\$507,664	\$23,709	\$36,475	\$471,188	93%	\$105,698	\$69,223
SES Case Documentation	\$8,225.18	15	2	2	13	87%	\$123,378	\$16,450	\$16,450	\$106,927	87%	\$25,688	\$9,238
Human Resources	-	-	-	-	-	-	\$2,482,590	\$194,455	\$361,517	\$2,121,073	85%	\$516,888	\$155,371
Procurement Processing and Other Admin Svcs	\$195.03	3,330	278	555	2,775	83%	\$649,445	\$54,120	\$108,241	\$541,205	83%	\$135,218	\$26,977
Grants Award	\$2,853.36	100	0	0	100	100%	\$285,336	0	0	\$285,336	100%	\$59,408	\$59,408
Grants Administration	\$677.09	158	10	12	146	92%	\$106,981	\$6,771	\$8,125	\$98,856	92%	\$22,274	\$14,149
SBIR/STTR Award	\$2,853.36	61	0	0	61	100%	\$174,055	0	0	\$174,055	100%	\$36,239	\$36,239
SBIR/STTR Admin	\$677.09	21	0	0	21	100%	\$14,219	0	0	\$14,219	100%	\$2,960	\$2,960
Offsite Training Purchases Transaction Fee	\$94.40	1,851	47	158	1,693	91%	\$174,741	\$4,437	\$14,916	\$159,825	91%	\$36,382	\$21,466
Offsite Training Purchases Cancellations	0	0	0	36	0	0	0	0	\$3,399	-3,399	0	0	-3,399
Onsite Training Purchases Transaction Fee	\$522.04	176	7	21	155	88%	\$91,878	\$3,654	\$10,963	\$80,916	88%	\$19,130	\$8,167
Procurement	-	-	-	-	-	-	\$1,496,655	\$68,983	\$145,643	\$1,351,012	90%	\$311,611	\$165,968
Training Purchases \$	0	3,590,500	159,029	580,661	3,009,839	84%	\$3,590,500	\$159,029	\$580,661	\$3,009,839	84%	\$1,448,436	\$867,775
Agency Seat Management	\$26.28	13,853	1,154	2,309	11,544	83%	\$364,078	\$30,340	\$60,680	\$303,398	83%	\$75,803	\$15,123
Grand Total	-	-	-	-	-	-	\$12,589,165	\$695,902	\$1,654,255	\$10,934,911	87%	\$3,322,004	\$1,667,749

JSC

	FY09 Projected Bill	FY08 Adjustment	FY09 Adjusted Bill	IPAC's Submitted to Date	% Utilization of IPAC's	Remaining FY09 Bill to be IPAC'd	Remaining Balance
Services	\$8,998,665	-1,875,881	\$7,122,784	\$1,873,568	29%	\$5,249,216	\$2,675,856
Training Purchases \$	\$3,590,500	-47,606	\$3,542,894	\$1,448,436	39%	\$2,094,458	\$915,380
FY09 Total	\$12,589,165	-1,923,487	\$10,665,679	\$3,322,004	32%	\$7,343,675	\$3,591,236

RELEASED - Printed documents may be obsolete; validate prior to use.

NOVEMBER 2008

KSC Center Utilization Report

	FY09 Rate	FY09 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY09 Projected \$	Current Month Actual Dollars	Year to Date Actual Dollars	Remaining Balance	% Remaining \$	Year to Date Prepayment Dollars	\$ Remaining (Bill - Prepayments)
Accounts Payable	\$107.79	6,348	567	987	5,361	84%	\$684,243	\$61,116	\$106,388	\$577,856	84%	\$232,059	\$125,671
Accounts Receivable	\$111.05	1,803	65	269	1,534	85%	\$200,230	\$7,218	\$29,873	\$170,356	85%	\$67,907	\$38,034
Payroll/Time & Attendance Processing	\$120.07	2,305	192	384	1,921	83%	\$276,772	\$23,064	\$46,129	\$230,643	83%	\$93,866	\$47,738
FBWT/224	\$13.16	13,306	1,025	1,861	11,445	86%	\$175,116	\$13,490	\$24,492	\$150,624	86%	\$59,390	\$34,898
Domestic Travel Services	\$34.60	5,623	369	682	4,941	88%	\$194,571	\$12,768	\$23,599	\$170,972	88%	\$65,988	\$42,389
PCS, Foreign, and ETDY Travel	\$331.93	403	43	44	359	89%	\$133,767	\$14,273	\$14,605	\$119,162	89%	\$45,367	\$30,762
PCS & Extended TDY Relocation Assistance	\$2,366.90	45	1	5	40	89%	\$106,510	\$2,367	\$11,834	\$94,676	89%	\$36,123	\$24,288
Financial Management	-	-	-	-	-	-	\$1,771,208	\$134,297	\$256,920	\$1,514,289	86%	\$600,699	\$343,779
Support to Personnel Programs	\$141.26	2,305	192	384	1,921	83%	\$325,610	\$27,134	\$54,268	\$271,342	83%	\$110,429	\$56,161
Employment Development and Training	\$106.38	2,305	192	384	1,921	83%	\$245,198	\$20,433	\$40,866	\$204,332	83%	\$83,158	\$42,292
Employee Benefits	\$143.90	2,305	192	384	1,921	83%	\$331,700	\$27,642	\$55,283	\$276,417	83%	\$112,495	\$57,212
HR & Training Information Systems	\$141.72	2,305	192	384	1,921	83%	\$326,664	\$27,222	\$54,444	\$272,220	83%	\$110,787	\$56,343
eOPF Recordkeeping	\$22.76	2,305	192	384	1,921	83%	\$52,455	\$4,371	\$8,743	\$43,713	83%	\$17,790	\$9,047
Personnel Action Processing	\$72.95	4,080	241	465	3,615	89%	\$297,639	\$17,581	\$33,922	\$263,717	89%	\$100,943	\$67,021
SES Case Documentation	\$8,225.18	5	0	0	5	100%	\$41,126	0	0	\$41,126	100%	\$13,948	\$13,948
Human Resources	-	-	-	-	-	-	\$1,620,392	\$124,383	\$247,527	\$1,372,866	86%	\$549,550	\$302,024
Procurement Processing and Other Admin Svcs	\$195.03	2,305	192	384	1,921	83%	\$449,541	\$37,462	\$74,924	\$374,618	83%	\$152,460	\$77,537
Grants Award	\$2,853.36	19	0	0	19	100%	\$54,214	0	0	\$54,214	100%	\$18,386	\$18,386
Grants Administration	\$677.09	27	0	0	27	100%	\$18,282	0	0	\$18,282	100%	\$6,200	\$6,200
SBIR/STTR Award	\$2,853.36	13	0	0	13	100%	\$37,094	0	0	\$37,094	100%	\$12,580	\$12,580
SBIR/STTR Admin	\$677.09	5	0	0	5	100%	\$3,385	0	0	\$3,385	100%	\$1,148	\$1,148
Offsite Training Purchases Transaction Fee	\$94.40	1,301	50	59	1,242	95%	\$122,819	\$4,720	\$5,570	\$117,249	95%	\$41,654	\$36,084
Offsite Training Purchases Cancellations	0	0	3	5	0	0	0	\$283	\$472	-472	0	0	-472
Onsite Training Purchases Transaction Fee	\$522.04	143	0	5	138	97%	\$74,651	0	\$2,610	\$72,041	97%	\$25,318	\$22,707
Procurement	-	-	-	-	-	-	\$759,986	\$42,465	\$83,576	\$676,410	89%	\$257,746	\$174,171
Training Purchases \$	0	2,666,000	100,894	278,763	2,387,237	90%	\$2,666,000	\$100,894	\$278,763	\$2,387,237	90%	\$611,297	\$332,534
Agency Seat Management	\$26.28	7,950	663	1,325	6,625	83%	\$208,938	\$17,411	\$34,823	\$174,115	83%	\$70,861	\$36,038
Grand Total	-	-	-	-	-	-	\$7,026,524	\$419,451	\$901,608	\$6,124,916	87%	\$2,090,153	\$1,188,545

KSC

	FY09 Projected Bill	FY08 Adjustment	FY09 Adjusted Bill	IPAC's Submitted to Date	% Utilization of IPAC's	Remaining FY09 Bill to be IPAC'd	Remaining Balance
Services	\$4,360,524	-338,032	\$4,022,492	\$1,478,856	34%	\$2,543,636	\$1,194,043
Training Purchases \$	\$2,666,000	-499,536	\$2,166,464	\$611,297	25%	\$1,555,167	\$832,070
FY09 Total	\$7,026,524	-837,568	\$6,188,956	\$2,090,153	31%	\$4,098,803	\$2,026,113

LARC Center Utilization Report

	FY09 Rate	FY09 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY09 Projected \$	Current Month Actual Dollars	Year to Date Actual Dollars	Remaining Balance	% Remaining \$	Year to Date Prepayment Dollars	\$ Remaining (Bill - Prepayments)
Accounts Payable	\$107.79	11,169	958	1,686	9,483	85%	\$1,203,893	\$103,262	\$181,732	\$1,022,161	85%	\$618,387	\$436,655
Accounts Receivable	\$111.05	3,180	63	321	2,859	90%	\$353,151	\$6,996	\$35,648	\$317,502	90%	\$181,398	\$145,750
Payroll/Time & Attendance Processing	\$120.07	2,028	169	338	1,690	83%	\$243,511	\$20,293	\$40,585	\$202,926	83%	\$125,081	\$84,496
FBWT/224	\$13.16	21,299	1,709	3,157	18,142	85%	\$280,309	\$22,492	\$41,548	\$238,761	85%	\$143,982	\$102,434
Domestic Travel Services	\$34.60	8,500	651	1,212	7,288	86%	\$294,122	\$22,526	\$41,938	\$252,184	86%	\$151,078	\$109,139
PCS, Foreign, and ETDY Travel	\$331.93	495	46	93	402	81%	\$164,304	\$15,269	\$30,869	\$133,435	81%	\$84,396	\$53,527
PCS & Extended TDY Relocation Assistance	\$2,366.90	30	0	2	28	93%	\$71,007	0	\$4,734	\$66,273	93%	\$36,473	\$31,739
Financial Management	-	-	-	-	-	-	\$2,610,297	\$190,837	\$377,055	\$2,233,242	86%	\$1,340,795	\$963,740
Support to Personnel Programs	\$141.26	2,028	169	338	1,690	83%	\$286,480	\$23,873	\$47,747	\$238,734	83%	\$147,152	\$99,406
Employment Development and Training	\$106.38	2,028	169	338	1,690	83%	\$215,732	\$17,978	\$35,955	\$179,776	83%	\$110,812	\$74,857
Employee Benefits	\$143.90	2,028	169	338	1,690	83%	\$291,839	\$24,320	\$48,640	\$243,199	83%	\$149,905	\$101,265
HR & Training Information Systems	\$141.72	2,028	169	338	1,690	83%	\$287,408	\$23,951	\$47,901	\$239,507	83%	\$147,629	\$99,727
eOPF Recordkeeping	\$22.76	2,028	169	338	1,690	83%	\$46,152	\$3,846	\$7,692	\$38,460	83%	\$23,706	\$16,014
Personnel Action Processing	\$72.95	3,691	179	498	3,193	87%	\$269,261	\$13,058	\$36,329	\$232,931	87%	\$138,308	\$101,978
SES Case Documentation	\$8,225.18	5	0	0	5	100%	\$41,126	0	0	\$41,126	100%	\$21,125	\$21,125
Human Resources	-	-	-	-	-	-	\$1,437,997	\$107,026	\$224,264	\$1,213,732	84%	\$738,636	\$514,371
Procurement Processing and Other Admin Svcs	\$195.03	2,028	169	338	1,690	83%	\$395,518	\$32,960	\$65,920	\$329,598	83%	\$203,160	\$137,241
Grants Award	\$2,853.36	50	0	0	50	100%	\$142,668	0	0	\$142,668	100%	\$73,282	\$73,282
Grants Administration	\$677.09	115	10	11	104	90%	\$77,866	\$6,771	\$7,448	\$70,418	90%	\$39,996	\$32,548
SBIR/STTR Award	\$2,853.36	48	0	0	48	100%	\$136,961	0	0	\$136,961	100%	\$70,351	\$70,351
SBIR/STTR Admin	\$677.09	17	0	0	17	100%	\$11,511	0	0	\$11,511	100%	\$5,912	\$5,912
Offsite Training Purchases Transaction Fee	\$94.40	1,336	54	120	1,216	91%	\$126,123	\$5,098	\$11,328	\$114,795	91%	\$64,784	\$53,456
Offsite Training Purchases Cancellations	0	0	4	10	0	0	0	\$378	\$944	-944	0	0	-944
Onsite Training Purchases Transaction Fee	\$522.04	53	0	0	53	100%	\$27,668	0	0	\$27,668	100%	\$14,212	\$14,212
Procurement	-	-	-	-	-	-	\$918,314	\$45,206	\$85,640	\$832,674	91%	\$471,698	\$386,058
Training Purchases \$	0	1,094,400	64,427	101,247	993,153	91%	\$1,094,400	\$64,427	\$101,247	\$993,153	91%	\$464,734	\$363,487
Agency Seat Management	\$26.28	2,881	240	480	2,401	83%	\$75,717	\$6,310	\$12,619	\$63,097	83%	\$38,892	\$26,273
Grand Total	-	-	-	-	-	-	\$6,136,725	\$413,806	\$800,826	\$5,335,899	87%	\$3,054,755	\$2,253,929

LaRC

	FY09 Projected Bill	FY08 Adjustment	FY09 Adjusted Bill	IPAC's Submitted to Date	% Utilization of IPAC's	Remaining FY09 Bill to be IPAC'd	Remaining Balance
Services	\$5,042,325	\$489,042	\$5,531,368	\$2,590,021	33%	\$2,941,347	\$1,401,400
Training Purchases \$	\$1,094,400	\$131,032	\$1,225,432	\$464,734	30%	\$760,698	\$232,455
FY09 Total	\$6,136,725	\$620,074	\$6,756,799	\$3,054,755	33%	\$3,702,044	\$1,633,855

MSFC Center Utilization Report

	FY09 Rate	FY09 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY09 Projected \$	Current Month Actual Dollars	Year to Date Actual Dollars	Remaining Balance	% Remaining \$	Year to Date Prepayment Dollars	\$ Remaining (Bill - Prepayments)
Accounts Payable	\$107.79	9,800	658	1,164	8,636	88%	\$1,056,330	\$70,925	\$125,466	\$930,864	88%	\$483,138	\$357,672
Accounts Receivable	\$111.05	1,630	61	254	1,376	84%	\$181,017	\$6,774	\$28,208	\$152,810	84%	\$82,793	\$54,585
Payroll/Time & Attendance Processing	\$120.07	2,816	235	469	2,347	83%	\$338,130	\$28,178	\$56,355	\$281,775	83%	\$154,652	\$98,297
FBWT/224	\$13.16	20,533	1,510	2,697	17,836	87%	\$270,228	\$19,873	\$35,494	\$234,734	87%	\$123,595	\$88,101
Domestic Travel Services	\$34.60	9,389	766	1,344	8,045	86%	\$324,884	\$26,506	\$46,506	\$278,378	86%	\$148,594	\$102,088
PCS, Foreign, and ETDY Travel	\$331.93	594	45	68	526	89%	\$197,165	\$14,937	\$22,571	\$174,594	89%	\$90,178	\$67,607
PCS & Extended TDY Relocation Assistance	\$2,366.90	32	2	4	28	88%	\$75,741	\$4,734	\$9,468	\$66,273	88%	\$34,642	\$25,174
Financial Management	-	-	-	-	-	-	\$2,443,495	\$171,926	\$324,068	\$2,119,428	87%	\$1,117,592	\$793,524
Support to Personnel Programs	\$141.26	2,816	235	469	2,347	83%	\$397,795	\$33,150	\$66,299	\$331,496	83%	\$181,941	\$115,642
Employment Development and Training	\$106.38	2,816	235	469	2,347	83%	\$299,556	\$24,963	\$49,926	\$249,630	83%	\$137,009	\$87,083
Employee Benefits	\$143.90	2,816	235	469	2,347	83%	\$405,235	\$33,770	\$67,539	\$337,696	83%	\$185,344	\$117,805
HR & Training Information Systems	\$141.72	2,816	235	469	2,347	83%	\$399,083	\$33,257	\$66,514	\$332,569	83%	\$182,530	\$116,016
eOPF Recordkeeping	\$22.76	2,816	235	469	2,347	83%	\$64,084	\$5,340	\$10,681	\$53,404	83%	\$29,311	\$18,630
Personnel Action Processing	\$72.95	5,852	137	333	5,519	94%	\$426,907	\$9,994	\$24,293	\$402,615	94%	\$195,256	\$170,964
SES Case Documentation	\$8,225.18	10	0	0	10	100%	\$82,252	0	0	\$82,252	100%	\$37,620	\$37,620
Human Resources	-	-	-	-	-	-	\$2,074,913	\$140,474	\$285,252	\$1,789,662	86%	\$949,012	\$663,760
Procurement Processing and Other Admin Svcs	\$195.03	2,816	235	469	2,347	83%	\$549,201	\$45,767	\$91,533	\$457,667	83%	\$251,190	\$159,657
Grants Award	\$2,853.36	19	1	1	18	95%	\$54,214	\$2,853	\$2,853	\$51,360	95%	\$24,796	\$21,943
Grants Administration	\$677.09	15	0	0	15	100%	\$10,156	0	0	\$10,156	100%	\$4,645	\$4,645
SBIR/STTR Award	\$2,853.36	28	0	0	28	100%	\$79,894	0	0	\$79,894	100%	\$36,541	\$36,541
SBIR/STTR Admin	\$677.09	11	0	0	11	100%	\$7,448	0	0	\$7,448	100%	\$3,407	\$3,407
Offsite Training Purchases Transaction Fee	\$94.40	1,395	38	63	1,332	95%	\$131,693	\$3,587	\$5,947	\$125,746	95%	\$60,233	\$54,286
Offsite Training Purchases Cancellations	0	0	1	6	0	0	0	\$94	\$566	-566	0	0	-566
Onsite Training Purchases Transaction Fee	\$522.04	211	7	17	194	92%	\$110,150	\$3,654	\$8,875	\$101,275	92%	\$50,380	\$41,505
Procurement	-	-	-	-	-	-	\$942,755	\$55,956	\$109,775	\$832,980	88%	\$431,192	\$321,417
Training Purchases \$	0	2,300,000	95,458	222,100	2,077,900	90%	\$2,300,000	\$95,458	\$222,100	\$2,077,900	90%	\$1,000,000	\$777,900
Agency Seat Management	\$26.28	7,699	642	1,283	6,416	83%	\$202,341	\$16,862	\$33,724	\$168,618	83%	\$92,546	\$58,822
Grand Total	-	-	-	-	-	-	\$7,963,505	\$480,675	\$974,919	\$6,988,587	88%	\$3,590,341	\$2,615,422

MSFC

	FY09 Projected Bill	FY08 Adjustment	FY09 Adjusted Bill	IPAC's Submitted to Date	% Utilization of IPAC's	Remaining FY09 Bill to be IPAC'd	Remaining Balance
Services	\$5,663,505	\$30,538	\$5,694,043	\$2,590,341	29%	\$3,103,702	\$1,806,985
Training Purchases \$	\$2,300,000	\$102,215	\$2,402,215	\$1,000,000	25%	\$1,402,215	\$675,685
FY09 Total	\$7,963,505	\$132,752	\$8,096,258	\$3,590,341	28%	\$4,505,917	\$2,482,670

SSC Center Utilization Report

	FY09 Rate	FY09 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY09 Projected \$	Current Month Actual Dollars	Year to Date Actual Dollars	Remaining Balance	% Remaining \$	Year to Date Prepayment Dollars	\$ Remaining (Bill - Prepayments)
Accounts Payable	\$107.79	1,960	151	264	1,696	87%	\$211,266	\$16,276	\$28,456	\$182,810	87%	\$57,530	\$29,074
Accounts Receivable	\$111.05	3,787	203	639	3,148	83%	\$420,560	\$22,544	\$70,963	\$349,597	83%	\$114,523	\$43,560
Payroll/Time & Attendance Processing	\$120.07	310	26	52	258	83%	\$37,223	\$3,102	\$6,204	\$31,019	83%	\$10,136	\$3,932
FBWT/224	\$13.16	5,014	403	802	4,212	84%	\$65,988	\$5,304	\$10,555	\$55,433	84%	\$17,969	\$7,414
Domestic Travel Services	\$34.60	1,200	59	110	1,090	91%	\$41,523	\$2,042	\$3,806	\$37,717	91%	\$11,307	\$7,501
PCS, Foreign, and ETDY Travel	\$331.93	94	8	10	84	89%	\$31,201	\$2,655	\$3,319	\$27,882	89%	\$8,496	\$5,177
PCS & Extended TDY Relocation Assistance	\$2,366.90	3	0	1	2	67%	\$7,101	0	\$2,367	\$4,734	67%	\$1,934	-433
Financial Management	-	-	-	-	-	-	\$814,862	\$51,923	\$125,671	\$689,191	85%	\$221,896	\$96,225
Support to Personnel Programs	\$141.26	310	26	52	258	83%	\$43,791	\$3,649	\$7,299	\$36,493	83%	\$11,925	\$4,626
Employment Development and Training	\$106.38	310	26	52	258	83%	\$32,977	\$2,748	\$5,496	\$27,481	83%	\$8,980	\$3,484
Employee Benefits	\$143.90	310	26	52	258	83%	\$44,610	\$3,718	\$7,435	\$37,175	83%	\$12,148	\$4,713
HR & Training Information Systems	\$141.72	310	26	52	258	83%	\$43,933	\$3,661	\$7,322	\$36,611	83%	\$11,963	\$4,641
eOPF Recordkeeping	\$22.76	310	26	52	258	83%	\$7,055	\$588	\$1,176	\$5,879	83%	\$1,921	\$745
Personnel Action Processing	\$72.95	633	38	65	568	90%	\$46,178	\$2,772	\$4,742	\$41,436	90%	\$12,575	\$7,833
SES Case Documentation	\$8,225.18	1	0	0	1	100%	\$8,225	0	0	\$8,225	100%	\$2,240	\$2,240
Human Resources	-	-	-	-	-	-	\$226,769	\$17,136	\$33,470	\$193,300	85%	\$61,752	\$28,282
Procurement Processing and Other Admin Svcs	\$195.03	310	26	52	258	83%	\$60,459	\$5,038	\$10,076	\$50,382	83%	\$16,464	\$6,387
Grants Award	\$2,853.36	15	0	0	15	100%	\$42,800	0	0	\$42,800	100%	\$11,655	\$11,655
Grants Administration	\$677.09	25	2	2	23	92%	\$16,927	\$1,354	\$1,354	\$15,573	92%	\$4,610	\$3,255
SBIR/STTR Award	\$2,853.36	9	0	0	9	100%	\$25,680	0	0	\$25,680	100%	\$6,993	\$6,993
SBIR/STTR Admin	\$677.09	6	0	0	6	100%	\$4,063	0	0	\$4,063	100%	\$1,106	\$1,106
Offsite Training Purchases Transaction Fee	\$94.40	185	20	27	158	85%	\$17,465	\$1,888	\$2,549	\$14,916	85%	\$4,756	\$2,207
Offsite Training Purchases Cancellations	0	0	0	2	0	0	0	0	\$189	-189	0	0	-189
Onsite Training Purchases Transaction Fee	\$522.04	36	1	2	34	94%	\$18,793	\$522	\$1,044	\$17,749	94%	\$5,118	\$4,074
Procurement	-	-	-	-	-	-	\$186,187	\$8,803	\$15,212	\$170,975	92%	\$50,701	\$35,488
Training Purchases \$	0	293,034	14,440	31,866	261,168	89%	\$293,034	\$14,440	\$31,866	\$261,168	88%	0	-31,866
Agency Seat Management	\$26.28	2,187	182	365	1,823	83%	\$57,478	\$4,790	\$9,580	\$47,898	83%	\$15,652	\$6,072
Grand Total	-	-	-	-	-	-	\$1,578,330	\$97,090	\$215,798	\$1,362,532	86%	\$350,000	\$134,202

SSC

	FY09 Projected Bill	FY08 Adjustment	FY09 Adjusted Bill	IPAC's Submitted to Date	% Utilization of IPAC's	Remaining FY09 Bill to be IPAC'd	Remaining Balance
Services	\$1,285,296	-151,328	\$1,133,968	\$350,000	37%	\$783,968	\$317,395
Training Purchases \$	\$293,034	-39,006	\$254,028	0	82%	\$254,028	\$7,140
FY09 Total	\$1,578,330	-190,334	\$1,387,996	\$350,000	40%	\$1,037,996	\$324,536